

CAPITAL IMPROVEMENT PROGRAM

All pages are linked with the "Table of Contents" (Page (4)).

To Jump to a specific page or program, put the "Pointer Finger" tool on the title or page #, then click the mouse.

To return, press the "Return to the Table of Contents" text located at the bottom of most pages.

2003-2008

Chandler, Arizona



Calendar Year 2003 has been referred to as the "Year of Transportation" in Chandler, Arizona, due to all of the traffic activity the City is experiencing. As one of the fastest growing cities in the nation, Chandler is coping with increased traffic. This Geographic Information System (GIS) map shows the locations of street intersections that are part of the Traffic Communications Network. The Santan Freeway that is under construction will connect the East Valley with the 101 and Interstate 10.



Chandler • Arizona
Where Values Make The Difference

Welcome to all things GIS.

GIS – Geographic Information Systems – is the visual theme of this year's budget book. GIS is a system that uses layers of maps to identify and analyze all types of data.

GIS has been called by the industry experts "a system of hardware, software, and procedures designed to support the capture, management, manipulation, analysis, modeling and display of spatially-referenced data for solving complex planning and management problems."

What does this mean?

Simply, these are maps with attitude – and intelligence. These maps are aligned in such a way to assist in solving the world's problems. GIS enables an individual to retrieve addresses, parcel and lot numbers, right-of-way values, police beat grids and much more.

GIS is available to all Chandler employees via the City's Intranet, affectionately named ChanWeb. It offers almost unlimited uses for employees to track information to better do their jobs. Today, Chandler municipal employees are working smarter through GIS – uncovering all types of information to allow them to do their jobs to the best of their capabilities and with the very latest information.

These are exciting times, and GIS is an exciting concept. Chandler has raised the bar on customer service through the wonderful world of GIS. The Chapter headers in this budget book offer the reader a glimpse into this place. From traffic control to City maintenance to park locations to public safety – GIS offers it all. It's no wonder Chandler's been so successful as a City – the folks at City hall are on top of things. Thanks in no small part to all that is GIS.

CITY OF CHANDLER, ARIZONA

2003-2008 CAPITAL IMPROVEMENT PROGRAM



CITY COUNCIL

(FROM LEFT TO RIGHT)

PHILL WESTBROOKS
COUNCILMEMBER

DONNA WALLACE
COUNCILMEMBER

PATTI BRUNO
COUNCILMEMBER

LOWELL HUGGINS
VICE MAYOR

DEAN ANDERSON
COUNCILMEMBER

BOYD W. DUNN
MAYOR

BOB CACCAMO
COUNCILMEMBER

PAT MCDERMOTT
ACTING CITY MANAGER

PATRICIA WALKER
MANAGEMENT SERVICES DIRECTOR

BUDGET STAFF

Susan Horner, Budget Manager
Wendy Rodriguez
Janet Northrup
Kimberly Prendergast
Karen DeMember



TABLE OF CONTENTS

CITY MANAGER'S MESSAGE	1
CAPITAL IMPROVEMENT PROGRAM OVERVIEW	3
CIP Process	3
Capital Improvement Program Funding – Where does the money come from?	4
Resource Summary	5
Capital Improvement Program – Where does the money go?	6
Projected Expenditure Summary	6
CIP Impact on Operating Budget	7
GENERAL GOVERNMENT	
MAP	
GENERAL GOVERNMENT COST SUMMARY, SIGNIFICANT CHANGES AND NEW PROJECTS	9
City Hall Phase 1	10
City Hall Phase 2 (New Project)	11
COMMUNITY SERVICES	
MAP	
COMMUNITY SERVICES COST SUMMARY	13
SIGNIFICANT CHANGES AND NEW PROJECTS	14
Neighborhood Park Land Acquisition	16
Community Park Land Acquisition	17
Tumbleweed Park	18
Paseo System/Trail Development	19
Chandler Aquatic Facilities	20
Aquatic Facility Renovation and Expansion	21
Recreation Center	22
Existing Neighborhood Park Improvements	23
Arrowhead Park Light Renovation	24
Museum (New Project)	25
Rancho Del Ray Park Site	26
Quail Haven Park Site	27
Ryan Park Site	28
Homestead North Park Site	29
Homestead South Park Site	30
Tibshraeny Park Site	31
Pima Park Water Playground	32
West Chandler Park	33
Val Vista/Riggs Park Site	34
Snedigar Sportsplex	35
Desert Breeze Park Expansion	36
Kirby Park Site	37
Peterson Farms Park Site	38
Pine Lakes Park Site	39
Chuckwalla Park Site	40
Chuparosa Park	41
Wetlands Park Site	42
Folley Park Light Renovation	43
Desert Breeze Park Light Renovation	44
Pima Park Ballfield Light Renovation	45
Queen Creek/McQueen Park	46



TABLE OF CONTENTS

(continued)

PUBLIC SAFETY - FIRE

MAP

PUBLIC SAFETY – FIRE COST SUMMARY	47
SIGNIFICANT CHANGES AND NEW PROJECTS	48
Fire Training Facility Expansion	49
Chandler Airport Fire Station	50
Future Fire Station	51
Chandler Blvd and Desert Breeze Fire Station	52
Fire Administration Construction	53
Mechanical Maintenance Facility Expansion (New Project)	54

PUBLIC SAFETY - POLICE

MAP

PUBLIC SAFETY – POLICE COST SUMMARY	55
SIGNIFICANT CHANGES AND NEW PROJECTS	56
Police Driving Track and Training Facility	57
West Chandler Police Substation	58
South Chandler Police Substation	59
Parking Facility	60
Call Takers Facility/Planning Renovation Project (New Project)	61
Property and Evidence Expansion (New Project)	62

MUNICIPAL UTILITIES - SOLID WASTE

MAP

SOLID WASTE COST SUMMARY	63
SIGNIFICANT CHANGES	64
Landfill Closure	65
Transfer Station	66
Landfill Gas Control System	67
Landfill Gas to Energy Production System	68

MUNICIPAL UTILITIES - WATER

MAP

WATER COST SUMMARY	69
SIGNIFICANT CHANGES AND NEW PROJECTS	70
Main Replacements	71
Water Storage/Recovery Project	72
Legal and Settlement Fees	73
Brown Road Treatment Plant Buy-In	74
Water Purchases	75
Booster Stations and Storage Tanks	76
Water Master Plan Update	77
Water Resource Master Plan Update	78
Well Construction	79
Fire Hydrant Replacement	80
Transmission Mains	81
CAP Reallocation Water	82
System Upgrades During Street Repair Projects	83
Water Treatment Plant Expansion	84
Water Production Facility Improvements	85
Well Remediation	86
Well Remediation - Arsenic	87
Joint Water Treatment Plant (New Project)	88



TABLE OF CONTENTS

(continued)

MUNICIPAL UTILITIES - WASTEWATER

MAP

WASTEWATER COST SUMMARY	89
SIGNIFICANT CHANGES AND NEW PROJECTS	90
Relief Sewer Mains	91
Wastewater Master Plan Update.....	92
Water Reclamation Facility Expansion	93
Effluent Reuse Master Plan Update	94
System Level Monitor and Flow Metering	95
Effluent Reuse – Storage and Recovery Wells.....	96
Effluent Reuse – Wetlands	97
Effluent Reuse – Transmission Mains	98
Collection System Facility Improvements.....	99
Ocotillo WRF- Odor Control Modifications	100
Sewer Assessment and Rehabilitation	101
Replacement Sewer Mains	102

PUBLIC WORKS – STREETS/TRAFFIC

MAP

STREETS/TRAFFIC COST SUMMARY	103
SIGNIFICANT CHANGES AND NEW PROJECTS	104
Street Maintenance.....	107
Denver Basin, Pump Station, and Force Main.....	108
Stormwater Management Master Plan	109
Upgrade Landscape Areas	110
Bus Pullouts	111
Transit Improvements	112
Streetlight Upgrade	113
Bicycle Improvements	114
New Office and Shop Facilities McQueen Road.....	115
Street Capacity and Safety Improvement.....	116
Loop-101/202 Commuter Park & Ride	117
Street Repaving.....	118
Miscellaneous Storm Drain Improvements.....	119
Riggs Road (Arizona Avenue to Gilbert Road)	120
Chandler Boulevard (California Street to Colorado Street)	121
McQueen Road (Pecos Road to Queen Creek Road)	122
Pecos Road (Dobson Road to McQueen Road)	123
Germann Road (Cooper Road to Gilbert Road)	124
Chandler Boulevard (Colorado Street to McQueen Road)	125
Queen Creek Road (Arizona Avenue to McQueen Road)	126
Cooper Road (Frye Road to Santan Freeway) (New Project)	127
Gilbert Road (Pecos Road to Germann Road) (New Project)	128
Pecos Road (McQueen to Gilbert Road) (New Project)	129
Traffic Calming Measures	130
Street Construction – Various Opportunity Projects	131
Frye Road Extension and Cooper Road (Canal to Frye Road)	132
UPRR Crossing at Galveston Street	133
UPRR Crossing at Erie Street	134
Railroad Crossings At Ray Road, Warner Road, and Chandler Blvd	135
Ryan Road Paving	136
Chandler Heights Road/Eastern Canal Bridge (New Project)	137
Price Road and Queen Creek Intersection (New Project)	138
Arizona Avenue Phase II (Ray Road to Elliot Road)	139



TABLE OF CONTENTS

(continued)

Dobson Road/Warner Road Intersection	140
Dobson Road/Chandler Boulevard Intersection	141
Alma School Road/Ray Road Intersection	142
Alma School Road/Chandler Boulevard Intersection	143
Alma School/Warner Intersection	144
Transportation Plan Update	145
Bicycle Plan Update	146
Transit Plan Update	147
New Traffic Signals	148
Signal System Communication Intertie	149
Variable Message Signs	150
Signal System Integration	151
Traffic Management Center – Emergency Management System	152
Video Detection Cameras	153
Germann Road (Price Road to Arizona Avenue) (New Project)	154
Landscape Management Master Plan	155
Price Road Landscaping (Santan Freeway to Queen Creek Road) (New Project)	156

PUBLIC WORKS - AIRPORT

MAP

AIRPORT COST SUMMARY	157
SIGNIFICANT CHANGES AND NEW PROJECTS	158
Airport Storm Drain	159
North Aircraft Apron Construction.....	160
Airport Land Acquisition – West RPZ.....	161
Airport Operations/Maintenance Facility	162
Heliport Relocation	163
Airport Access Road – Airport Blvd Realignment and North	164
Taxiway B Construction.....	165
Airport Erosion and Debris Control	166
Taxiway A/ Runway Hold Sign Replacement	167
Airport Pavement Preservation – 4L/22R and Apron	168
Existing Airport Terminal Apron Improvement	169
Airport Land Acquisition – Aviation Related Development	170
Airport Hangar Relocation	171
New Heliport Fuel Facility.....	172
South Aircraft Apron Construction	173
Airport Access Road – South Apron Access	174
Taxiway H Construction	175
Taxiway A Runup Area Construction	176
Tower Voice Recorder Replacement	177
Airport Electrical and Light Vault Reconstuction	178
Control Tower – Additional Controller Equipment	179
Airport Guidance Sign Replacement	180
Airport Master Plan and Noise Study (New Project).....	181



City of Chandler
2003-2008 Capital Improvement Program

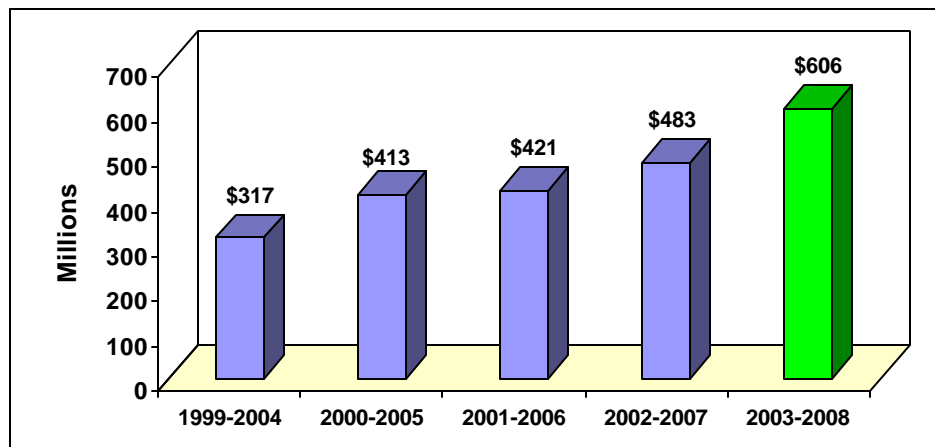
TO THE HONORABLE MAYOR AND CITY COUNCIL MEMBERS:

I am pleased to submit to you the 2003-2008 Capital Improvement Program (CIP) for the City of Chandler. This document serves as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. It also informs city residents how the City plans to address significant capital needs over the next five years.

In May 1999 the citizens of Chandler voted to have the forecasted five-year capital program submitted to the Council on or before the fifteenth of June, so that the Council could adopt the capital program on the same date as the final adoption of the Annual Budget. Consequently, the 2003-2008 Capital Improvement Program has been adopted along with the 2003-04 Annual Budget on June 12, 2003.

Although capital projects are scheduled throughout the five-year plan, only those programs scheduled during the first year are financed and adopted as part of the Annual Budget. Programs slated for construction in subsequent years may be adjusted to reflect priority changes or funding restraints.

The 2003-2008 CIP totals \$605.7-million, an increase of 25% over last year's 2002-2007 CIP. The 2003-04 portion of the proposed five-year CIP is \$133.9-million. The following chart compares the approved five-year Capital Improvement Programs for the past five fiscal years.



With growing demands for project expenditures and a limited amount of resources available, it has become increasingly difficult to predict the availability of future funding for capital projects. It is important, therefore, to emphasize that the CIP is a flexible plan that can be altered as conditions and regulations change. As the population growth in Chandler continues to place greater demands on City services, it is imperative that we plan the use of our dollars wisely to complete this plan and ultimately benefit all citizens of the City of Chandler.

Preparation of the CIP is a result of considerable efforts from staff in all departments in the City. Each year, staff attempts to reassess their overall goals for capital improvements, and the means for accomplishing them. Their commitment to providing accurate and understandable financial information is greatly appreciated. Special thanks goes to the Management Services Department staff for coordinating the entire process, preparing the final CIP and recommending various funding sources. Thank you for your hard work and dedication.

Respectfully submitted,

Patrick McDermott
Acting City Manager





CAPITAL IMPROVEMENT PROGRAM OVERVIEW

This document has been prepared with the average citizen in mind to provide a format that can be easily read and understood. It also presents a financial plan that the City Council and City Management can utilize to meet their long-term goals and objectives for providing quality service levels at the lowest cost to citizens.

The City of Chandler 2003-2008 Capital Improvement Program (CIP) is divided into ten sections. The first section, **CIP Overview**, contains the following information:

- CIP Process;
- CIP Funding -Where the Money Comes From;
- CIP Programs -Where the Money Goes;
- CIP Impact on Operating Funds

The next nine sections represent each of the major program areas:

- | | | |
|-------------------------------|---------------------------------|---------------------------|
| 1) General Government | 4) Public Safety- Police | 7) Wastewater |
| 2) Community Services | 5) Solid Waste | 8) Streets/Traffic |
| 3) Public Safety- Fire | 6) Water | 9) Airport |

Each major program section contains the following:

Expenditure and revenue summaries, a summary statement, significant changes in projects continued from the 2002-2007 CIP and new projects added to the proposed 2003-2008 CIP, detailed pages for each program with description and need, proposed five year budget, proposed five-year funding sources, and impact on the operating budget.

CIP PROCESS

The City Charter requires a forecasted five-year capital program be submitted to the Council. This Capital Improvement Program (CIP) must include a list of all capital improvements proposed to be undertaken, with cost estimates, methods of financing, recommended time schedules for each improvement and estimated income or cost of operating and maintaining the facilities to be constructed.

Capital improvements include major programs with high monetary value (generally more than \$50,000), which add to the capital assets or infrastructure of the City. These programs are long-term in nature (over one year) and are usually financed on a long-term basis. Included within these guidelines are the following items: land acquisition for new facilities or parks; street construction and resurfacing, park development or improvements, swimming pools, construction or renovation of City facilities such as libraries, water or wastewater treatment plants, police substations and fire stations.

In early fall, the process begins with the Budget Office and CIP Department Liaisons meeting to review and discuss guidelines for the upcoming CIP. Departments develop capital programs based on the priorities of needs and recommendations from citizen groups or Council members. These programs are presented to the Budget Office for review. The Budget Office utilizes forecasting computer models to analyze budget decisions on the City's future financial condition and on available bond authorization.

A five-year financial forecast model is implemented for water, wastewater and solid waste capital projects to assess the impact of revenue adjustments with user-fee rate increases and bond issues, resulting cash reserves and debt coverage ratios. The Model also allocates project costs based on growth, using system development fees, and non-growth, using cash flow from utility fees, bond proceed and reserves.

A five-year plan is used to evaluate general fund expenditures for on-going costs and to determine if adequate revenues are available based on project requests. A five-year forecast is also developed to assess the economic impact of the capital improvement program on departmental operating budgets.

The proposed CIP is presented to the City Manager for review and recommendations. In early May, the City Council holds budget briefings to examine each aspect of the capital program including priorities, options, funding sources, debt service requirements and impact on property tax. Before June 15, a public hearing is held and the CIP is presented, concurrent with the Annual Budget, for adoption by the City Council.



Capital Improvement Program Funding – Where Does the Money Come From?

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. Consideration must be given to legal limitations on debt capacity, as well as the impact of debt issuance on tax rates and user charges. Financial projections utilize staff predictions of future bond sales, interest rates, population growth, increases in assessed valuation, and other variables.

A number of funding sources are available to support necessary capital improvements. The following summarizes the major funding sources for the Capital Improvement Program:

Current Revenue-General Fund - The general operating fund provides resources from sources such as property tax and sales tax for general operating functions of City departments. This funding represents pay-as-you-go contributions from general revenues for capital projects with or without other funding sources.

Current Revenue-Highway User Revenue Fund (HURF) - Revenues are from state taxes collected on gasoline, vehicle licenses and other transportation related fees. These funds are used for street or transportation programs.

Current Revenue-Local Transportation Assistance Fund (LTAF) - Revenues consist of state lottery funds distributed to cities on a population basis; these funds are used for transportation or transit-related programs.

Current Revenue-User Charges - Fees for direct receipt of a public service by the party who benefits from the service, such as the sale of water, and disposal of sewer and solid waste from customers in the City.

General Obligation (G.O.) Bonds - These bonds are backed by the full faith and credit of the City and require voter approval. Limitations for bonding capacity are set by State statute. In Arizona, municipalities pay the principal and interest on G.O. Bonds through a property tax levy, referred to as the “secondary” property tax.

Revenue Bonds - Bonds payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Chandler uses two types of Revenue Bonds: Water/Sewer Bonds and Street (Highway User Revenue Bonds).

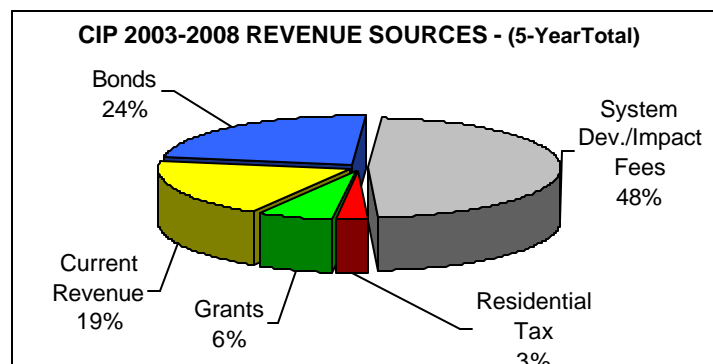
Highway User Revenue Bonds - A revenue bond used solely for street and highway improvements. State law imposes the maximum limitation of highway users revenue that shall be used for debt servicing of revenue bonds.

System Development or Impact Fee - A fee assessed on a builder or developer to help offset the capital costs resulting from new development. These fees cover the increased cost to the city of providing new infrastructure in the following categories: water, wastewater, parks, libraries, streets, police, fire, and general government.

Grants - Grants include any State and Federal government subsidy received in aid of a public undertaking.

Residential Development Tax - The funding source provided from the residential development tax that may be used for neighborhood park land acquisition and development.

City revenue sources are often limited to specific categories (e.g. street highway user funds, water/sewer user fees); general obligation bonds are authorized by major categories (e.g. public safety, parks). The pie chart below presents the percentages for each major funding resource for the total five-year plan. The table on the following page presents funding sources in greater detail for each of the five years.





City of Chandler
2003-2008 Capital Improvement Program

RESOURCE SUMMARY

		2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL	% total
Fund	CURRENT REVENUE							
101	General Fund	\$ 7,703,680	\$ 12,027,461	\$ 1,907,755	\$ 7,245,991	\$ 2,175,000	\$ 31,059,887	
215	Highway User	1,508,900	1,522,200	1,735,900	1,585,080	1,664,330	8,016,410	
216	LTAF I and II	209,000	28,000	0	100,000	0	337,000	
605	Water User Fees	17,438,300	12,855,500	2,957,450	3,225,050	4,714,850	41,191,150	
615	Wastewater User Fees	6,328,880	5,562,950	3,193,500	1,920,650	1,686,300	18,692,280	
622/625	Solid Waste User Fees	5,993,300	322,000	0	5,940,200	4,056,400	16,311,900	
635	Airport Operating	258,560	36,074	25,233	134,574	22,171	476,612	
	TOTAL - CURRENT REVENUES	\$ 39,440,620	\$ 32,354,185	\$ 9,819,838	\$ 20,151,545	\$ 14,319,051	\$ 116,085,239	19%
	BONDS							
	General Obligation Bonds:							
420	Parks							
	Voter-authorized	\$ 5,682,778	\$ 13,027,222	\$ 0	\$ 0	\$ 0	\$ 18,710,000	
	Requires voter authorization	0	5,689,278	9,853,557	5,253,249	735,000	21,531,084	
470	Fire							
	Voter-authorized	2,328,105	26,895	0	0	0	2,355,000	
	Requires voter authorization	0	2,223,769	1,416,679	0	0	3,640,448	
460	Police							
	Voter-authorized	50,000	0	1,024,073	2,870,927	0	3,945,000	
	Requires voter authorization	0	0	0	6,956,733	2,145,181	9,101,914	
411	Streets							
	Voter-authorized	10,323,650	0	0	0	0	10,323,650	
	Requires voter authorization	0	18,885,647	8,324,921	11,501,120	10,649,070	49,360,758	
412	Stormwater							
	Voter-authorized	1,545,500	110,000	0	0	0	1,655,500	
	Revenue and/or General Obligation Bonds:							
617	Stormwater							
	Voter-authorized	157,000	104,000	139,000	0	0	400,000	
410	Highway User Revenue	NOTE: ALL HURF moved up to Street GO fund 411						
	Voter-authorized	0	0	0	0	0	0	
601/611	Water/Sewer							
	Voter-authorized	4,996,950	3,664,975	4,080,500	4,348,700	4,372,100	21,463,225	
631	Airport							
	Voter-authorized	5,141	68,257	260,938	8,135	110,029	452,500	
	TOTAL - BONDS	\$ 25,089,124	\$ 43,800,043	\$ 25,099,668	\$ 30,938,864	\$ 18,011,380	\$ 142,939,079	24%
	Total Voter-authorized	\$ 25,089,124	\$ 17,001,349	\$ 5,504,511	\$ 7,227,762	\$ 4,482,129	\$ 59,304,875	41%
	Requires voter authorization	\$ 0	\$ 26,798,694	\$ 19,595,157	\$ 23,711,102	\$ 13,529,251	\$ 83,634,204	59%
	SYSTEM DEVELOPMENT/IMPACT FEES							
440	General Government	\$ 896,821	\$ 0	\$ 85,960	\$ 994,321	\$ 0	\$ 1,977,102	
421	Community Park	5,898,274	2,194,209	8,076,845	5,821,875	3,105,000	25,096,203	
475	Fire	359,370	1,365,492	233,484	2,867,593	2,416,188	7,242,127	
465	Police	4,379,938	214,531	3,466,697	4,468,065	0	12,529,231	
415	Arterial Streets/Developer Contributions	10,989,350	8,512,850	6,616,000	15,249,500	18,763,500	60,131,200	
431	Library	0	0	0	0	0	0	
603	Water	18,917,650	39,148,175	4,226,950	4,549,000	4,379,250	71,221,025	
604	Water Resources	2,521,500	2,207,000	1,500,000	148,000	0	6,376,500	
614	Wastewater	1,293,130	1,640,000	7,681,200	1,256,700	67,867,500	79,738,530	
606	Reclaimed Water	5,431,300	10,355,050	2,425,100	4,910,950	3,072,000	26,194,400	
	TOTAL SYSTEM DEV/IMPACT FEES	\$ 50,687,333	\$ 65,637,307	\$ 34,312,236	\$ 40,266,004	\$ 99,603,438	\$ 290,506,318	48%
422	RESIDENTIAL DEVELOPMENT TAX	\$ 4,763,750	\$ 5,869,765	\$ 1,586,552	\$ 2,361,270	\$ 2,632,905	\$ 17,214,242	
	TOTAL - RESIDENTIAL DEV TAX	\$ 4,763,750	\$ 5,869,765	\$ 1,586,552	\$ 2,361,270	\$ 2,632,905	\$ 17,214,242	3%
	GRANTS							
217	ADOT Loan/Grant	\$ 873,339	\$ 617,995	\$ 829,017	\$ 513,005	\$ 436,700	\$ 3,270,056	
217	County Grants	3,780,000	0	0	0	0	3,780,000	
217	CMAQ Federal Grant	3,531,000	0	3,377,000	320,000	4,254,300	11,482,300	
217	Federal/State	5,768,275	3,609,616	4,820,649	3,556,806	2,693,100	20,448,446	
	TOTAL - GRANTS	\$ 13,952,614	\$ 4,227,611	\$ 9,026,666	\$ 4,389,811	\$ 7,384,100	\$ 38,980,802	6%
	TOTAL - ALL REVENUES	\$ 133,933,441	\$ 151,888,911	\$ 79,844,960	\$ 98,107,494	\$ 141,950,874	\$ 605,725,680	100%

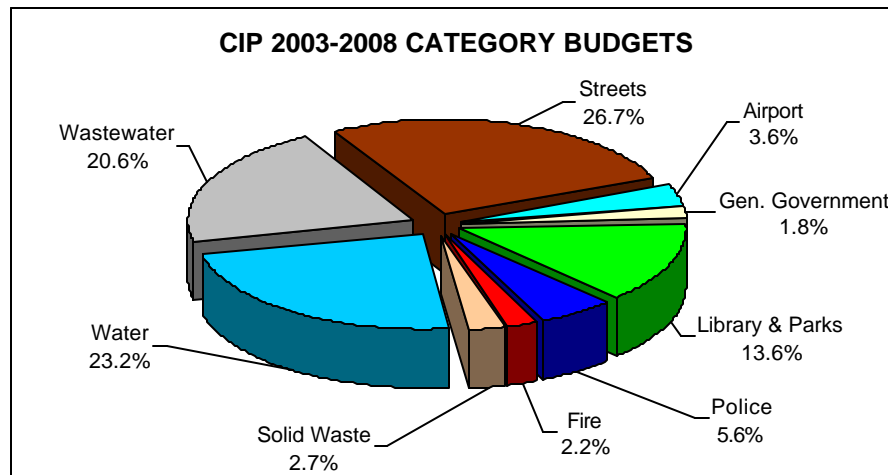
Capital Improvement Program Expenditures – Where Does the Money Go?

The 2003-2008 five-year Capital Improvement Program (CIP) reflects the City's anticipated growth. Funding of the CIP assumes an increase in assessed valuation in each of the five years. Other increases include major industrial developments or expansions where prior knowledge of such exists. The program must be continually monitored to determine if growth meets or exceeds expectations. If development would not occur at expected levels, projects would be postponed or cut back.

One of the most useful ways to view the Capital Improvement Program, and understand its components, is to group projects into categories. The 2003-2008 CIP, totaling \$605,725,680, has been divided into nine major categories: 1) General Government; 2) Community Services (Library, Parks & Recreation); 3) Fire; 4) Police; 5) Solid Waste; 6) Water; 7) Wastewater; 8) Streets/Traffic; and 9) Airport.

The pie chart presents the percentages; the table below presents the five-year estimate by major category.

PROJECTED EXPENDITURE SUMMARY



	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
GENERAL GOVERNMENT:						
City Hall Phase 1	\$ 0	\$ 10,368,800	\$ 0	\$ 0	\$ 0	\$ 10,368,800
City Hall Phase 2	0	0	0	0	600,000	600,000
TOTAL - GENERAL GOVERNMENT	\$ 0	\$ 10,368,800	\$ 0	\$ 0	\$ 600,000	\$ 10,968,800
COMMUNITY SERVICES:						
Parks	\$ 16,344,802	\$ 26,780,474	\$ 19,516,954	\$ 13,436,394	\$ 6,472,905	\$ 82,551,529
TOTAL - COMMUNITY SERVICES	\$ 16,344,802	\$ 26,780,474	\$ 19,516,954	\$ 13,436,394	\$ 6,472,905	\$ 82,551,529
PUBLIC SAFETY:						
Police	\$ 5,822,254	\$ 214,531	\$ 5,042,139	\$ 20,936,557	\$ 2,145,181	\$ 34,160,662
Fire	2,687,475	3,616,156	1,650,163	2,867,593	2,416,188	13,237,575
TOTAL - PUBLIC SAFETY	\$ 8,509,729	\$ 3,830,687	\$ 6,692,302	\$ 23,804,150	\$ 4,561,369	\$ 47,398,237
MUNICIPAL UTILITIES:						
Solid Waste	\$ 5,993,300	\$ 322,000	\$ 0	\$ 5,940,200	\$ 4,056,400	\$ 16,311,900
Water	43,874,400	57,875,650	12,764,900	12,270,750	13,466,200	140,251,900
Wastewater	13,053,310	17,558,000	13,299,800	8,088,300	72,625,800	124,625,210
TOTAL - MUNICIPAL UTILITIES	\$ 62,921,010	\$ 75,755,650	\$ 26,064,700	\$ 26,299,250	\$ 90,148,400	\$ 281,189,010
PUBLIC WORKS:						
Streets/Traffic	\$ 41,563,400	\$ 30,989,300	\$ 21,816,004	\$ 30,255,700	\$ 36,906,200	\$ 161,530,604
Airport	4,594,500	4,164,000	5,755,000	4,312,000	3,262,000	22,087,500
TOTAL - PUBLIC WORKS	\$ 46,157,900	\$ 35,153,300	\$ 27,571,004	\$ 34,567,700	\$ 40,168,200	\$ 183,618,104
GRAND TOTAL CIP	\$ 133,933,441	\$ 151,888,911	\$ 79,844,960	\$ 98,107,494	\$ 141,950,874	\$ 605,725,680

CIP IMPACT ON OPERATING BUDGET

The City of Chandler prepares a CIP Budget separate from the Operating Budget; however, the two are closely linked. As part of the Capital Improvement Program, departments were asked to identify those capital projects that have an impact on the operating budget. As capital improvement projects are completed, operation and maintenance of these facilities must be absorbed in the operating budget, which provides on-going services to citizens. These on-going costs, which may include additional staff, are adjusted annually to accommodate growth and inflation in maintaining or improving service levels. It is Chandler's philosophy that new projects should **not** be constructed if operating revenues are unavailable to cover the operating costs. These must be funded with recurring (on-going) revenues. As a result, the availability of recurring revenues must be considered prior to scheduling the various projects in the program. The table below presents the five-year comparison of the capital project operating costs by program and funding source. The amounts are cumulative with each year; however, total annual increases are also included.

IMPACT ON OPERATING FUNDS

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
GENERAL FUND						
4GG075 City Municipal Complex	\$ 0	\$ 0	\$ 267,806	\$ 277,179	\$ 286,880	\$ 831,865
4FI217 Fire Training Facility Expansion	0	0	49,456	50,872	52,338	152,666
4FI233 Chandler Airport Fire Station	0	0	0	298,095	1,500,219	1,798,314
4FI234 Future Fire Station	0	0	0	0	308,840	308,840
4FI273 Chandler Blvd./Desert Breeze Fire Station	0	971,891	1,226,894	1,208,075	1,265,262	4,672,122
4FI274 Fire Administration Construction	0	0	51,586	53,392	55,260	160,238
4FI380 Mechanical Maintenance Facility Expansion	0	0	33,089	34,247	35,446	102,782
4PD035 Police Driving Track and Training Facility	0	0	0	699,342	786,680	1,486,022
4PD215 West Chandler Police Substation	0	152,921	815,505	835,328	873,730	2,677,484
4PD243 South Chandler Police Substation	0	0	0	163,813	954,110	1,117,923
4PD261 Police Parking Facility	0	0	0	438,786	454,144	892,930
4PD410 Police Call Takers Facility/Planning Renovations	0	0	90,456	94,351	98,418	283,225
4PR039 Neighborhood Park Land Acquisition	0	4,306	4,457	4,613	4,774	18,150
4PR041 Community Park Land Acquisition	0	15,600	16,146	16,711	17,296	65,753
4PR044 Tumbleweed Regional Park Development	0	0	120,656	249,758	439,458	809,872
4PR045 Paseo System/Trail Development	0	0	0	0	6,244	6,244
4PR046 Chandler Aquatic Facilities	0	0	0	564,772	507,949	1,072,721
4PR048 Recreation Center	0	0	1,828,919	1,909,884	1,994,530	5,733,333
4PR384 Museum	0	0	0	159,378	164,956	324,334
4PR387 Quail Haven Park Site	0	0	61,379	63,903	66,534	191,816
4PR388 Ryan Park Site	0	0	97,584	101,489	105,556	304,629
4PR390 Homestead South Park Site	0	0	0	0	39,776	39,776
4PR391 Tibshraeny Park Site	0	0	84,625	88,076	91,673	264,374
4PR396 Val Vista/Riggs Park Site	0	0	0	0	278,654	278,654
4PR397 Snedigar Sportsplex	0	0	0	134,004	139,327	273,331
4PR399 Kirby Park Site	0	0	0	0	67,410	67,410
4PR402 Pine Lakes Park Site	0	0	0	37,577	39,168	76,745
4PR403 Chuckwalla Park Site	0	0	36,053	37,577	39,168	112,798
4PR420 Wetlands Park Site	0	0	0	191,945	199,640	391,585
4PR435 Queen Creek/McQueen Park	0	0	560,265	582,120	604,852	1,747,237
4ST010 Denver Basin, Pump Station & Force Main	0	84,308	91,223	95,030	99,010	369,571
4ST214 New Office/Shop Facil./Traffic Eng, Streets&Fleet Svcs	0	0	61,400	63,549	65,773	190,722
4ST291 Misc Storm Drain Improvements	0	6,450	9,893	14,036	14,390	44,769
4ST292 Riggs Rd (Arizona Ave to Gilbert Rd)	0	279,607	323,524	336,486	350,050	1,289,667
4ST293 Chandler Blvd (California St to Colorado St)	0	0	3,700	3,829	3,963	11,492
4ST294 McQueen Rd (Pecos Rd to Queen Creek Rd)	0	27,560	28,525	29,523	30,556	116,164
4ST296 Germann Rd (Cooper Td to Gilbert Rd)	0	0	3,535	3,659	3,787	10,981
4ST297 Chandler Blvd (Colorado St to McQueen)	0	0	0	0	11,120	11,120
4ST298 Queen Creek Rd (Arizona Ave to McQueen)	0	0	0	16,850	17,440	34,290
4ST300 Gilbert Rd (Pecos Rd to Germann Rd)	0	0	13,350	13,817	14,300	41,467
4ST304 Frye Rd Extension & Cooper Rd	0	0	6,510	6,738	6,974	20,222
4ST309 Ryan Road Paving	0	2,200	2,277	2,357	2,439	9,273
4ST312 Arizona Ave Phase II (Ray Rd to Elliot Rd)	0	0	11,200	11,592	11,998	34,790
4ST313 Dobson Rd /Warner Rd Intersection	0	0	0	6,600	6,831	13,431
4ST314 Dobson Rd /Chandler Blvd Intersection	0	0	0	0	5,800	5,800
4ST317 Alma School Rd/Warner Intersection	0	6,300	6,521	6,750	6,986	26,557
4ST324 Variable Message Signs	0	0	10,800	11,178	11,569	33,547
4ST346 Germann Rd (Price Rd to Arizona Ave)	0	0	0	74,451	137,519	211,970
4ST349 Price Rd Landscaping (Freeway to Queen Creek)	0	78,537	86,001	89,527	93,212	347,277
TOTAL - GENERAL FUND	\$ 0	\$ 1,629,680	\$ 6,003,335	\$ 9,081,259	\$ 12,372,009	\$ 29,086,283
One-time costs	0	399,455	147,207	390,156	661,190	1,598,008
Annual Increase	0	\$ 1,629,680	\$ 4,373,655	\$ 3,077,924	\$ 3,290,750	



City of Chandler
2003-2008 Capital Improvement Program

IMPACT ON OPERATING FUNDS
(continued)

HURF FUND	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4ST014 Upgrade Landscape Areas	\$ 8,000	\$ 16,560	\$ 25,710	\$ 35,480	\$ 45,900	\$ 131,650
4ST051 Streetlight Upgrade	1,800	3,726	69,708	78,723	84,251	238,208
4ST295 Pecos Rd (Dobson Rd.to McQueen)	11,990	93,247	147,514	152,203	159,000	563,954
4ST322 New Traffic Signals	10,800	92,239	175,326	206,582	227,707	712,654
TOTAL - HURF FUND	\$ 32,590	\$ 205,772	\$ 418,258	\$ 472,988	\$ 516,858	\$ 1,646,466
One-time costs	6,140	1,450	4,750	0	0	12,340
Annual Increase	\$ 32,590	\$ 173,182	\$ 212,486	\$ 54,730	\$ 43,870	

ENTERPRISE FUNDS:

SOLID WASTE FUND

4SW005 Landfill Closure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 112,173	\$ 112,173
4SW006 Transfer Station & Office Building	0	813,525	347,221	380,773	380,915	1,922,434
4SW101 Landfill Gas to Energy Production System	0	0	8,034	8,315	8,606	24,955
TOTAL - SOLID WASTE FUND	\$ 0	\$ 813,525	\$ 355,255	\$ 389,088	\$ 501,694	\$ 2,059,562
One-time costs	0	482,000	0	17,100	0	499,100
Annual Increase	\$ 0	\$ 813,525	\$ (458,270)	\$ 33,833	\$ 112,606	

WATER OPERATING FUND

4WA024 Water Storage/Recovery Project	\$ 0	\$ 85,000	\$ 85,000	\$ 85,000	\$ 170,000	\$ 425,000
4WA028 Booster Stations and Storage Tanks	94,185	97,482	100,894	104,426	108,081	505,068
4WA034 Well Construction	0	58,748	121,608	188,796	260,540	629,692
4WA076 Transmission Mains	19,500	23,288	30,530	38,251	48,196	159,765
4WA090 CAP Reallocation Water	0	269,300	269,300	269,300	269,300	1,077,200
4WA209 Water Treatment Plant Expansion	0	0	363,271	557,620	577,136	1,498,027
4WA331 Well Remediation - Arsenic	0	957,500	1,972,812	2,041,860	2,113,325	7,085,497
TOTAL - WATER OPERATING FUND	\$ 113,685	\$ 1,491,318	\$ 2,943,415	\$ 3,285,253	\$ 3,546,578	\$ 11,380,249
One-time costs	0	0	0	0	0	0
Annual Increase	\$ 113,685	\$ 1,377,633	\$ 1,452,097	\$ 341,838	\$ 261,325	

WASTEWATER OPERATING FUND

4WW020 Relief/Replacement Sewer Mains	\$ 1,300	\$ 8,900	\$ 6,520	\$ 6,748	\$ 6,984	\$ 30,452
4WW099 System Level Monitor and Flow Metering	0	1,600	1,656	1,714	1,774	6,744
4WW189 Effluent Reuse - Storage & Recovery Wells	23,600	73,278	101,124	135,828	172,838	506,668
4WW190 Effluent Reuse - Wetlands	0	0	75,000	77,625	80,342	232,967
4WW192 Effluent Reuse - Transmission Mains	9,000	18,630	25,709	34,925	36,147	124,411
4WW196 Collection System Facility Improvements	27,300	56,510	87,732	121,072	156,635	449,249
4WW241 Ocotillo WRF - Odor Control Modifications	0	39,960	41,359	42,807	44,305	168,431
TOTAL - WASTEWATER OPERATING FUND	\$ 61,200	\$ 198,878	\$ 339,100	\$ 420,719	\$ 499,025	\$ 1,518,922
One-time costs	1,300	2,600	0	0	0	3,900
Annual Increase	\$ 61,200	\$ 137,678	\$ 140,222	\$ 81,619	\$ 78,306	

AIRPORT OPERATING FUND

4AI004 North Aircraft Apron Construction	\$ 0	\$ 0	\$ 4,180	\$ 4,326	\$ 4,477	\$ 12,983
4AI065 Airport Land Acquisition- West R:PZ	0	110	114	118	122	464
4AI124 Airport Operations/Maintenance Facility	0	0	0	0	26,030	26,030
4AI126 Heliport Relocation	0	64,314	67,269	70,362	73,601	275,546
4AI148 Airport Access Rd. Airport Blvd Realignment	0	0	8,967	9,281	9,606	27,854
4AI238 Taxiway B Construction	0	0	0	0	1,722	1,722
4AI265 Taxiway A/Runway Hold Sign Placement	0	274	284	294	304	1,156
4AI356 Airport Land Acquisition-Aviation Related	0	0	0	520	538	1,058
4AI358 New Heliport Fuel Facility	0	0	64,119	66,363	68,686	199,168
4AI359 South Aircraft Apron Construction	0	0	0	3,565	3,690	7,255
4AI361 Airport Access Rd. South Apron Access	0	0	0	0	10,650	10,650
4AI364 Taxiway H Construction	0	210	218	226	234	888
4AI368 Control Tower Additional Controller Equipment	0	0	0	0	242	242
TOTAL - AIRPORT OPERATING FUND	\$ 0	\$ 64,908	\$ 145,151	\$ 155,055	\$ 199,902	\$ 565,016
One-time costs	0	0	0	0	0	0
Annual Increase	\$ 0	\$ 64,908	\$ 80,243	\$ 9,904	\$ 44,847	

GRAND TOTAL - IMPACT ON OPERATING FUNDS	\$ 207,475	\$ 4,404,081	\$ 10,204,514	\$ 13,804,362	\$ 17,636,066	\$ 46,256,498
One-time costs	7,440	885,505	151,957	407,256	661,190	2,113,348
Annual Increase	\$ 207,475	\$ 4,196,606	\$ 5,800,433	\$ 3,599,848	\$ 3,831,704	

GENERAL GOVERNMENT



This GIS map is a snapshot of the City's Landbase Maintenance System. This system is used to store and maintain information pertaining to all aspects of land data such as parcels, lots, subdivisions, streets, right-of-way, buildings, and addresses. This is the entry point for land data into the City's GIS, which is accessed by City staff.



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GENERAL GOVERNMENT COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4GG075 City Hall - Phase 1	\$ 0	\$ 10,368,800	\$ 0	\$ 0	\$ 0	\$ 10,368,800
4GG425 City Hall - Phase 2	0	0	0	0	600,000	600,000
TOTAL - General Government	\$ 0	\$ 10,368,800	\$ 0	\$ 0	\$ 600,000	\$ 10,968,800

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
General Fund Revenues	\$ 0	\$ 10,368,800	\$ 0	\$ 0	\$ 600,000	\$ 10,968,800
TOTAL - General Government	\$ 0	\$ 10,368,800	\$ 0	\$ 0	\$ 600,000	\$ 10,968,800

GENERAL GOVERNMENT

The General Government Department Capital Improvement Program totals \$10,968,800 for the 2003-2008 CIP, a decrease of \$2,488,478 from the 2002-2007 Capital Improvement Program. The decrease is due to the construction awards in fiscal year 2002-03 for the Fleet/Warehouse Building and the Renovation of the IT Building; both projects have been removed from this year's CIP.

SIGNIFICANT CHANGES from the prior year Capital Improvement Program

City Hall Phase 1 – 4GG075 – This year's project totals \$10,368,800, an increase of \$3,247,934 over last year. After completing the programming stage of design, it was determined that additional square footage needs to be added to the building. The building size has increased from 30,000 to 45,000 square feet, which results in the increased construction costs. The construction has been pushed out one year to fiscal year 2004-05.

NEW PROJECTS Added to the current year Capital Improvement Program

City Hall Phase 2 – 4GG425 – The design of Phase 2 of the City Hall is requested for fiscal year 2007-08; construction will begin in the following year. The total project cost for design is \$600,000, scheduled for fiscal year 2007-08.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

General Government

General Government

PROJECT NAME
CITY HALL, PHASE 1

PROJECT #
4GG075

PROJECT DESCRIPTION / NECESSITY

The City moved into the Chandler Office Center in the Fall of 1998. The City is leasing 30,000 square feet in this building for twelve years. Based on anticipated growth, the first phase of development of a new City Hall will need to begin by fiscal year 2001-02. Phase I of the City Municipal Complex would be approximately 45,000 square feet. Phase II will also be approximately 45,000 square feet and will need to begin in 2008. Phase I and Phase II of the City Municipal Complex will total 90,000 square feet and it is planned that the complex will be available by the time the City moves out of the Chandler Office Center.

The City currently owns the land to the east of the Chandler Office Center as the site for the new City Municipal Complex. Design for the building was budgeted in fiscal year 2001-02 with construction starting in fiscal year 2004-05 and completed by 2005.

Source of Funding for this program will come from: General Fund
Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
1040 Construction and Site Improvements	0	9,518,800	0	0	0	9,518,800
1040 Furniture and Equipment	0	850,000	0	0	0	850,000
TOTAL - ALL LINE ITEMS	0	10,368,800	0	0	0	10,368,800

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	1040	0	10,368,800	0	0	0	10,368,800
TOTAL - ALL LINE ITEMS			0	10,368,800	0	0	0	10,368,800

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$267,806	\$277,179	\$286,880	\$831,865
Project O&M Total		\$0	\$0	\$267,806	\$277,179	\$286,880	\$831,865



City of Chandler, Arizona
2003-2008 Capital Improvement Program

General Government

General Government

PROJECT NAME
CITY HALL, PHASE 2

PROJECT #
4GG425

PROJECT DESCRIPTION / NECESSITY

Phase 2 of City Hall. City offices currently lease approximately 30,000 square feet of space in the Boyer Building. The lease is through December 2010. By that time the City offices will need a new building to move into. This would be Phase 2 of the City Hall project, which will also be approximately 45,000 square feet. It is estimated that design would need to start in FY 2008/09.

Source of Funding: Funding for this program will come from: General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
1040 Design	0	0	0	0	600,000	600,000
TOTAL - ALL LINE ITEMS	0	0	0	0	600,000	600,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	1040	0	0	0	0	600,000	600,000
TOTAL - ALL LINE ITEMS			0	0	0	0	600,000	600,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0

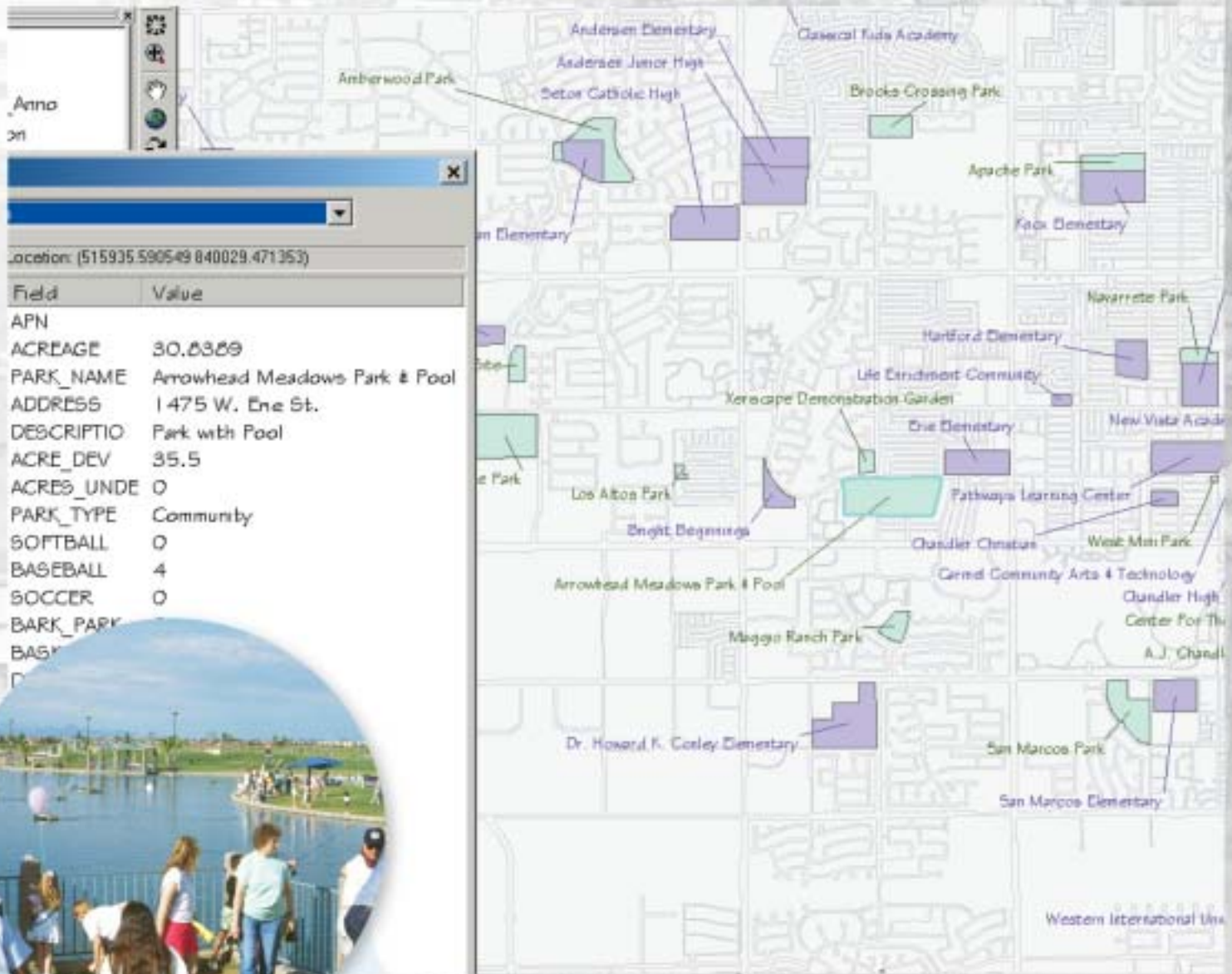


City of Chandler
2003-2008 Capital Improvement Program



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Where Values Make The Difference

COMMUNITY SERVICES



This GIS map shows the locations of parks and the amenities that are offered at the particular locations. Other locations such as libraries, museums and pools are of interest to the Community Services Department. The locations are represented by polygons that outline the particular site area.



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Where Values Make The Difference



Parks Capital Improvement Program

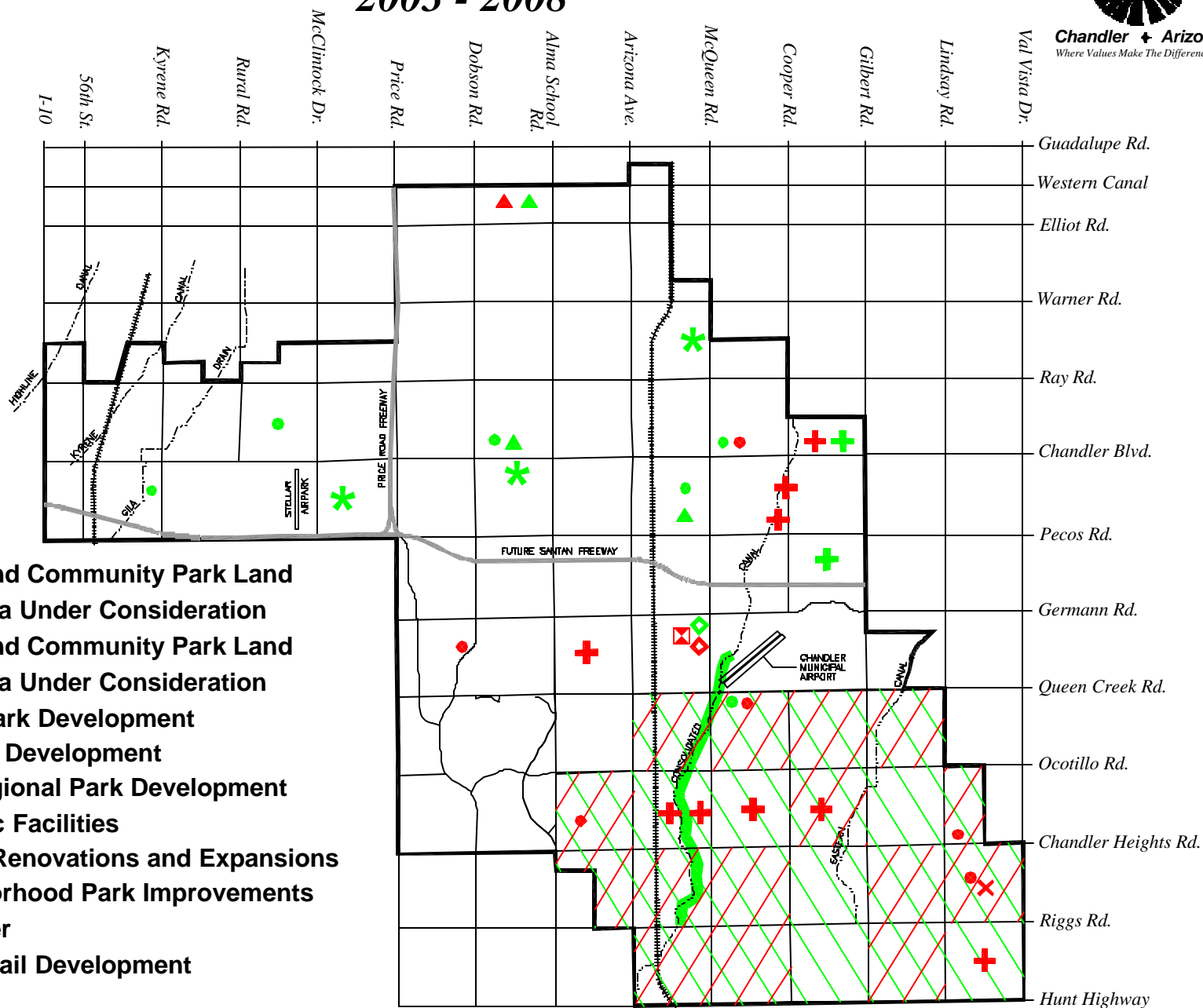
2003 - 2008



Chandler + Arizona
Where Values Make The Difference

■ FY 2004
■ FY 2005 - 08

- ▨ Neighborhood and Community Park Land Acquisition - Area Under Consideration
- ▨ Neighborhood and Community Park Land Acquisition - Area Under Consideration
- ⊕ Neighborhood Park Development
- Community Park Development
- ◇ Tumbleweed Regional Park Development
- × Chandler Aquatic Facilities
- ▲ Aquatic Facility Renovations and Expansions
- ✱ Existing Neighborhood Park Improvements
- ☒ Recreation Center
- ▬ Paseo System/Trail Development





City of Chandler
2003-2008 Capital Improvement Program

COMMUNITY SERVICES COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4PR039 Neighborhood Park Land	\$ 3,613,750	\$ 901,765	\$ 928,818	\$ 956,682	\$ 985,383	\$ 7,386,398
4PR041 Community Park Land	3,548,274	0	0	0	0	3,548,274
4PR044 Tumbleweed Regional Park	1,850,000	2,846,250	2,949,750	4,418,249	0	12,064,249
4PR045 Paseo System/Trail Devel.	1,163,778	500,000	0	500,000	0	2,163,778
4PR046 Chandler Aquatic Facilities	0	380,059	3,800,595	0	0	4,180,654
4PR047 Aquatic Facility Renovation	321,000	450,000	0	0	0	771,000
4PR048 Recreation Center	0	9,596,000	0	0	0	9,596,000
4PR049 Existing Neighb. Park Imp.	180,000	240,000	285,000	285,000	285,000	1,275,000
4PR383 Arrowhead Park Light Renovator	440,000	0	0	0	0	440,000
4PR384 Museum	0	375,000	3,750,000	0	0	4,125,000
4PR386 Rancho Del Ray Park Site	1,000,000	0	0	0	0	1,000,000
4PR387 Quail Haven Park Site	0	1,035,000	0	0	0	1,035,000
4PR388 Ryan Park Site	0	1,863,000	0	0	0	1,863,000
4PR389 Homestead North Park Site	0	0	0	50,000	500,000	550,000
4PR390 Homestead South Park Site	0	0	15,000	135,000	0	150,000
4PR391 Tibshraeny Park Site	150,000	1,449,000	0	0	0	1,599,000
4PR393 Pima Park Water Playground	0	0	0	50,000	450,000	500,000
4PR395 West Chandler Park	2,000,000	0	0	0	0	2,000,000
4PR396 Val Vista/Riggs Park Site	0	714,150	776,250	5,821,875	3,105,000	10,417,275
4PR397 Snedigar Sportsplex	0	0	2,868,807	0	0	2,868,807
4PR398 Desert Breeze Park Expansion	600,000	0	0	0	0	600,000
4PR399 Kirby Park Site	0	0	107,122	1,108,717	0	1,215,839
4PR400 Peterson Farms Park Site	0	0	0	110,871	1,147,522	1,258,393
4PR402 Pine Lakes Park Site	0	51,750	535,612	0	0	587,362
4PR412 Chuckwalla Park Site	0	569,250	0	0	0	569,250
4PR417 Chuparosa Park	0	1,100,000	0	0	0	1,100,000
4PR420 Wetlands Park Site	350,000	0	3,500,000	0	0	3,850,000
4PR421 Folley Park Light Renovation	293,000	0	0	0	0	293,000
4PR422 Desert Breeze Park Light Renov.	200,000	0	0	0	0	200,000
4PR423 Pima Park Light Renovation	180,000	0	0	0	0	180,000
4PR435 Queen Creek/McQueen Park	455,000	4,709,250	0	0	0	5,164,250
TOTAL - COMMUNITY SERVICES	\$ 16,344,802	\$ 26,780,474	\$ 19,516,954	\$ 13,436,394	\$ 6,472,905	\$ 82,551,529

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Community Park Impact Fees	\$ 5,898,274	\$ 2,194,209	\$ 8,076,845	\$ 5,821,875	\$ 3,105,000	\$ 25,096,203
Gen. Oblig. Bonds - Voter Authorized	5,682,778	\$ 13,027,222	\$ 0	0	0	18,710,000
Gen. Oblig. Bonds - Needs Authorization	0	5,689,278	9,853,557	5,253,249	735,000	21,531,084
Residential Development Tax	4,763,750	5,869,765	1,586,552	2,361,270	2,632,905	17,214,242
TOTAL - COMMUNITY SERVICES	\$ 16,344,802	\$ 26,780,474	\$ 19,516,954	\$ 13,436,394	\$ 6,472,905	\$ 82,551,529



COMMUNITY SERVICES DEPARTMENT

The Community Services Department program contains the Parks and Recreation and Library divisions. This year's request in the Capital Improvement Program totals \$82,551,529 an increase of \$15,781,776 from the 2002-2007 Capital Improvement Program.

The 2003-2008 Capital Improvement Program includes the conversion of CIP 'programs' into CIP 'projects'. This is in line with the setup of the Oracle financial system utilized by city staff and with practices of other cities in the Valley. A CIP 'project' is defined as a specific planned capital improvement. The CIP program in prior years included one or multiple projects.

SIGNIFICANT CHANGES from prior year Capital Improvement Program

Neighborhood Park Land Acquisition – 4PR039 — The 2003-2008 project totals \$7,386,398, an increase of \$1,411,867 over last year. Funding in fiscal year 2003-04 reflects uncommitted carryforward funding from 2002-03 for the purchase of neighborhood parks in southeast Chandler. Funding is requested in fiscal year 2007-08 for the acquisition of an additional 10 acres of park land.

Neighborhood Park Development — The 2002-2007 program totaled \$7,175,736; there are 10 neighborhood park development projects in 2003-2008 which total \$9,827,844, an increase of \$2,652,108. This increase reflects revised development costs as well as the addition of the Peterson Farms and Kirby park sites.

The 10 neighborhood projects with requested amounts are listed below:

1. Rancho Del Ray Park Site - 4PR386	\$1,000,000
2. Quail Haven Park Site - 4PR387	\$1,035,000
3. Ryan Park Site - 4PR388	\$1,863,000
4. Homestead North Park Site - 4PR389	\$550,000
5. Homestead South Park Site - 4PR390	\$150,000
6. Tibshraeny Park Site - 4PR391	\$1,599,000
7. Kirby Park Site - 4PR399	\$1,215,839
8. Peterson Farms Park Site - 4PR400	\$1,258,393
9. Pine Lakes Park Site - 4PR402	\$587,362
10. Chuckwalla Park Site - 4PR412	\$569,250

Community Park Land Acquisition – 4PR041 — This project totals \$3,548,274, a decrease of \$1,783,521 compared to last year. Funding in fiscal year 2003-04 reflects uncommitted carryforward funding from 2002-03 for the purchase of approximately 30-35 acres.

Community Park Development — The 2002-2007 program totaled \$17,782,062; there are 12 community park development projects identified in 2003-2008 which total \$27,613,332, an increase of \$9,831,270. This increase reflects revised development costs as well as additional funding for future community park development in southeast Chandler.

The 12 community projects with requested amounts are listed below:

1. Arrowhead Park Light Renovation - 4PR383	\$440,000
2. Pima Park Water Playground - 4PR393	\$500,000
3. West Chandler Park - 4PR395	\$2,000,000
4. Val Vista/Riggs Park Site - 4PR396	\$10,417,275
5. Snedigar Sportsplex - 4PR397	\$2,868,807
6. Desert Breeze Park Expansion - 4PR398	\$600,000
7. Chuparosa Park - 4PR417	\$1,100,000
8. Wetlands Park Site - 4PR420	\$3,850,000
9. Folley Park Light Renovation - 4PR421	\$293,000
10. Desert Breeze Park Light Renovation - 4PR422	\$200,000
11. Pima Park Ballfield Light Renovation - 4PR423	\$180,000
12. Queen Creek/McQueen Park - 4PR435	\$5,164,250



COMMUNITY SERVICES DEPARTMENT

SIGNIFICANT CHANGES (continued)

Tumbleweed Park – 4PR044 -- This years CIP project totals \$12,064,249, an increase of \$1,918,500. This increase reflects additional funding needed for phase 4 development which includes improvements to Hamilton Street and a railway connection to Tumbleweed Park.

Paseo System/Trail Development – 4PR045 -- The project totals \$2,163,778, an increase of \$163,778. This updated project reflects uncommitted carryforward funding from fiscal year 2002-03 for phases 3-5 of the Paseo System.

Chandler Aquatics Facilities – 4PR046 -- The 2003-2008 project totals \$4,180,654, an increase of \$141,374 over last year. Because of the uncertainty of the economy and the city's general fund budget, the project has been deferred by one year. Costs reflect updated inflation amounts.

Existing Neighborhood Park Improvements – 4PR049 -- This year's CIP project totals \$1,275,000, a decrease of \$250,000 compared to last year. In fiscal year 2002-03 the central irrigation control replacement program was completed ahead of schedule. This project reflects reduced funding in fiscal year 2003-04 that is no longer needed for the central irrigation controllers.

NEW PROJECTS

Added to the current year Capital Improvement Program

Museum - 4PR384 -- This new project requests funding in fiscal year 2004-05 and 2005-06 for the design and development of the Chandler Museum. The total project cost is \$4,125,000.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
NEIGHBORHOOD PARK LAND ACQUISITION

PROJECT #
4PR039

PROJECT DESCRIPTION / NECESSITY

The neighborhood park is often referred to as the "backbone" of the City's overall park system. Population increases due to rapid growth within the community necessitate the acquisition of land for neighborhood park sites. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

It is the intent of the Community Services Department to identify and acquire land before or as a neighborhood develops. It is important that the Community Services Department work in conjunction with the Planning and Real Estate Departments in identifying land suitable for use as neighborhood parks. Fiscal year 2003-04 identifies funding for approximately 40 acres of neighborhood parkland. Fiscal years 2004-05 through 2007-08 identify funding for the acquisition of 10 acres per year.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Sun Groves Park Site	571,000	0	0	0	0	571,000
4580	Kirby Park Site	545,250	0	0	0	0	545,250
4580	Rancho Del Ray Park Site	120,000	0	0	0	0	120,000
4580	Citrus Preserve Park Site	230,000	0	0	0	0	230,000
4580	Peterson Farms Park Site	1,000,000	0	0	0	0	1,000,000
4580	Tibshraeny Park Site	1,147,500	0	0	0	0	1,147,500
4580	Future Land Acquisition	0	901,765	928,818	956,682	985,383	3,772,648
TOTAL - ALL LINE ITEMS		3,613,750	901,765	928,818	956,682	985,383	7,386,398

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	3,613,750	901,765	928,818	956,682	985,383	7,386,398
TOTAL - ALL LINE ITEMS			3,613,750	901,765	928,818	956,682	985,383	7,386,398

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$4,306	\$4,457	\$4,613	\$4,774	\$18,150
Project O&M Total		\$0	\$4,306	\$4,457	\$4,613	\$4,774	\$18,150



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
COMMUNITY PARK LAND ACQUISITION

PROJECT #
4PR041

PROJECT DESCRIPTION / NECESSITY

Population increases due to rapid growth within the community necessitate the acquisition of land for community parks within Chandler. The typical community park serves several neighborhoods located approximately within 1-2 miles of the park. Even though the City has made great strides in acquiring parks in the past ten years, the City must continue to be aggressive in the acquisition of larger tracts of land. With the development patterns of the City steadily increasing, the need for identifying and acquiring additional park land for use as community parks becomes even more crucial.

Land for this particular park classification must be acquired in advance of development for housing or other land uses. It is important that the Community Services Department work in conjunction with the Planning and Real Estate Departments in identifying land suitable for use as community parks. Funding identified in fiscal year 2003-04 is for the acquisition of approximately 30-40 acres.

Source of Funding for this program will come from: Community Park Impact Fees
Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Land Acquisition	3,548,274	0	0	0	0	3,548,274
TOTAL - ALL LINE ITEMS	3,548,274	0	0	0	0	3,548,274

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Park Impact Fees	421	4580	3,548,274	0	0	0	0	3,548,274
TOTAL - ALL LINE ITEMS			3,548,274	0	0	0	0	3,548,274

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$15,600	\$16,146	\$16,711	\$17,296	\$65,753
Project O&M Total		\$0	\$15,600	\$16,146	\$16,711	\$17,296	\$65,753



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
TUMBLEWEED PARK

PROJECT #
4PR044

PROJECT DESCRIPTION / NECESSITY

In addition to the development of community parks, there is a need for regional park development to accommodate comprehensive recreational facility needs. Tumbleweed Park is intended to serve the entire City. This park, when completed, will provide natural areas and specialized attractions such as botanical gardens and historical areas.

This project will continue the development of the 189-acre Tumbleweed Park located at McQueen and Germann Roads. The overall master plan for the park includes a comprehensive tennis complex, festival/showground open space and other community recreational needs which involve large groups or require large areas of land. These improvements are not limited to the aforementioned amenities. In 1997, the first phase of the park development was completed which included the construction of the 15-court lighted tennis complex. The second phase was completed last year and included approximately 25 acres of development. Phase three is currently under construction and is anticipated to be completed early 2003. Phase three is approximately 20 acres in size and consists of the following: site work and grading, site furnishings, sidewalks, lighting, irrigation, landscaping, and utilities.

This project includes funding in fiscal year 2003-04 for Hamilton Street half street improvements, railway connection, and internal roadway development.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Phase 4 (RR/Streets)	1,600,000	0	0	0	0	1,600,000
4580	Phase 5	250,000	2,587,500	0	0	0	2,837,500
4580	Phase 6	0	258,750	2,587,500	0	0	2,846,250
4580	35 Ac Parcel	0	0	362,250	3,622,500	0	3,984,750
4580	Landfill	0	0	0	795,749	0	795,749
TOTAL - ALL LINE ITEMS		1,850,000	2,846,250	2,949,750	4,418,249	0	12,064,249

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds-Parks	420	4580	1,850,000	2,846,250	2,949,750	4,418,249	0	12,064,249
TOTAL - ALL LINE ITEMS			1,850,000	2,846,250	2,949,750	4,418,249	0	12,064,249

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	3.00	\$0	\$0	\$40,220	\$84,461	\$133,026	\$257,707
Operating Expenses w/o Salaries		\$0	\$0	\$80,436	\$165,297	\$306,432	\$552,165
Project O&M Total		\$0	\$0	\$120,656	\$249,758	\$439,458	\$809,872



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
PASEO SYSTEM/TRAIL DEVELOPMENT

PROJECT #
4PR045

PROJECT DESCRIPTION / NECESSITY

Over the years it has become popular to take advantage of the canal systems that run throughout the Valley. In its current stage, the Consolidated Canal offers very few recreational opportunities. This project will continue the development of the canal into an appealing pedestrian trail system that will allow the citizens of Chandler the opportunity to take advantage of the various recreational opportunities that will be incorporated into the overall project. Funding has been included in fiscal year 2003-04 for the development of phases 3-5 (Ryan Road to Riggs Road) of the Consolidated Canal.

Funding has also been included in fiscal year 2006-07 for a similar project along the Western Canal.

The City has been fortunate to receive over \$2-million in federal funding through ADOT to help fund this project.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Construction	1,163,778	500,000	0	500,000	0	2,163,778
TOTAL - ALL LINE ITEMS	1,163,778	500,000	0	500,000	0	2,163,778

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds-Parks	420	4580	1,163,778	500,000	0	500,000	0	2,163,778
TOTAL - ALL LINE ITEMS			1,163,778	500,000	0	500,000	0	2,163,778

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$6,244	\$6,244
Project O&M Total		\$0	\$0	\$0	\$0	\$6,244	\$6,244



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
CHANDLER AQUATIC FACILITIES

PROJECT #
4PR046

PROJECT DESCRIPTION / NECESSITY

Construction of single family housing and multi-family dwellings continues in southeast Chandler. It is projected that the growth rate in southeast Chandler will continue to increase. This increase will necessitate the development of a sixth aquatic facility.

Similar to the Hamilton Aquatic Facility, it is anticipated that this facility will be a joint-use facility with CUSD. This facility will be developed at the park-site located at Val Vista/Riggs adjacent to the Basha High School now under construction.

Source of Funding: Funding for this program will come from: Community Park Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	380,059	0	0	0	380,059
4580	Construction	0	0	3,800,595	0	0	3,800,595
TOTAL - ALL LINE ITEMS		0	380,059	3,800,595	0	0	4,180,654

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Park Impact Fees	421	4580	0	380,059	3,800,595	0	0	4,180,654
TOTAL - ALL LINE ITEMS			0	380,059	3,800,595	0	0	4,180,654

IMPACT ON OPERATING BUDGET

(Includes: Temp Seasonal staff = \$245,561; Utilities = \$171,975; Supplies = \$73,236; and one-time Equipment = \$74,000)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$564,772	\$507,949	\$1,072,721
Project O&M Total		\$0	\$0	\$0	\$564,772	\$507,949	\$1,072,721



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
AQUATIC FACILITY RENOVATION AND EXPANSION

PROJECT #
4PR047

PROJECT DESCRIPTION / NECESSITY

The City of Chandler aquatic facilities are continuously exposed to the elements and oxidation. In addition to these elements, deterioration due to age also plays a major role in replacing the equipment. In fiscal year 2004-05, funding is requested for improvements to the Desert Oasis Aquatic Facility. This facility will be 13 years old by the projected renovation. The improvements to this facility will include replastering the pool and updating the current water features. Funding has also been added for future renovations/improvements to Chandler's existing pools.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Desert Oasis Pool Renovation	81,000	450,000	0	0	0	531,000
4580	Folley Bathhouse Renovation	80,000	0	0	0	0	80,000
4580	Arrowhead Bathhouse Renovation	80,000	0	0	0	0	80,000
4580	Desert Oasis Bathhouse Renovation	80,000	0	0	0	0	80,000
TOTAL - ALL LINE ITEMS		321,000	450,000	0	0	0	771,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds-Parks	420	4580	321,000	450,000	0	0	0	771,000
TOTAL - ALL LINE ITEMS			321,000	450,000	0	0	0	771,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
RECREATION CENTER

PROJECT #
4PR048

PROJECT DESCRIPTION / NECESSITY

Population increases due to rapid growth within the community necessitates the demand for a recreation center. Currently the master plan for Tumbleweed Park calls for a recreation center that will provide community needs through high quality leisure services for all ages. This 60,000-square-foot facility will offer a dynamic environment for popular fitness, recreational enrichment, social activities, and multi-generational interaction and integration. Programming will emphasize the importance of health, wellness, fun, socialization, learning, and intergenerational experiences.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Construction	0	9,346,000	0	0	0	9,346,000
4580	Equipment	0	250,000	0	0	0	250,000
TOTAL - ALL LINE ITEMS		0	9,596,000	0	0	0	9,596,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds-Parks	420	4580	0	9,596,000	0	0	0	9,596,000
TOTAL - ALL LINE ITEMS			0	9,596,000	0	0	0	9,596,000

IMPACT ON OPERATING BUDGET

(supplies, instructor fees, etc \$325,000; utilities, repair & maintenance and custodial \$373,750 (\$5.75 sq ft.))

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	25.00	\$0	\$0	\$1,130,169	\$1,186,678	\$1,246,012	\$3,562,859
Operating Expenses w/o Salaries		\$0	\$0	\$698,750	\$723,206	\$748,518	\$2,170,474
Project O&M Total		\$0	\$0	\$1,828,919	\$1,909,884	\$1,994,530	\$5,733,333



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
EXISTING NEIGHBORHOOD PARK IMPROVEMENTS

PROJECT #
4PR049

PROJECT DESCRIPTION / NECESSITY

Each year citizens make requests to the Community Services Department for improvements in many of the City's existing neighborhood parks. This project allows the Parks Division the ability to provide the public an equitable distribution of neighborhood park improvements throughout the City. Funding has been included in fiscal year 2003-04 for renovating the playgrounds at Maggio Ranch, Stonegate, and Price Parks.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Playground Renovations	180,000	240,000	285,000	285,000	285,000	1,275,000
TOTAL - ALL LINE ITEMS	180,000	240,000	285,000	285,000	285,000	1,275,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds-Parks	420	4580	180,000	240,000	285,000	285,000	285,000	1,275,000
TOTAL - ALL LINE ITEMS			180,000	240,000	285,000	285,000	285,000	1,275,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
ARROWHEAD PARK LIGHT RENOVATION

PROJECT #
4PR383

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additions or improvement to many of Chandler's community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating.

Even though the City has made great strides in developing parks in the past ten years, the City must not forget about it's existing/older parks. Arrowhead Meadows Park is a 35.5 acre community park that was originally constructed in the late 1960's. In it's current state, the general park lighting is inadequate. Funding is included in fiscal year 2003-04 for the renovation of the security lighting at Arrowhead Meadows Park.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	440,000	0	0	0	0	440,000
TOTAL - ALL LINE ITEMS	440,000	0	0	0	0	440,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	440,000	0	0	0	0	440,000
TOTAL - ALL LINE ITEMS			440,000	0	0	0	0	440,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
MUSEUM

PROJECT #
4PR384

PROJECT DESCRIPTION / NECESSITY

The Chandler Museum is currently located in a 7,000 square foot facility located within the downtown city campus. With the development of the new City Hall building, this facility will be removed. In 1999 a Public History Master Plan was adopted which laid the ground work for a new 25,000 square foot museum. The Museum Advisory Board and the Chandler Historical Society both support this project.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design for future Chandler Museum	0	375,000	0	0	0	375,000
4580	Construction of Museum	0	0	3,750,000	0	0	3,750,000
TOTAL - ALL LINE ITEMS		0	375,000	3,750,000	0	0	4,125,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	0	375,000	3,750,000	0	0	4,125,000
TOTAL - ALL LINE ITEMS			0	375,000	3,750,000	0	0	4,125,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$159,378	\$164,956	\$324,334
Project O&M Total		\$0	\$0	\$0	\$159,378	\$164,956	\$324,334



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
RANCHO DEL RAY PARK SITE

PROJECT #
4PR386

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2003-04 for the development of the Rancho Del Ray Park site. This park site was purchased in 2002 and is 9.51 acres in size. This park site is located in the square mile bordered by Pecos, Germann, Gilbert, and Cooper Roads. This park will function as a neighborhood park and have the following amenities: lighted paths, playground, lighted sand volleyball court, lighted basketball court, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	1,000,000	0	0	0	0	1,000,000
TOTAL - ALL LINE ITEMS	1,000,000	0	0	0	0	1,000,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	1,000,000	0	0	0	0	1,000,000
TOTAL - ALL LINE ITEMS			1,000,000	0	0	0	0	1,000,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

QUAIL HAVEN PARK SITE

PROJECT #

4PR387

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2004-05 for the development of the Quail Haven Park site. This park site is 9.78 acres in size and is located in the square mile bordered by Ocotillo, Chandler Heights, Cooper, and McQueen Roads. This park will serve as this square miles neighborhood park and feature the following: playground, lighted paths, lighted basketball court, ramadas, open space, and landscaping.

Source of Funding:

Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	0	1,035,000	0	0	0	1,035,000
TOTAL - ALL LINE ITEMS	0	1,035,000	0	0	0	1,035,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	1,035,000	0	0	0	1,035,000
TOTAL - ALL LINE ITEMS			0	1,035,000	0	0	0	1,035,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.50	\$0	\$0	\$25,065	\$26,318	\$27,634	\$79,017
Operating Expenses w/o Salaries		\$0	\$0	\$36,314	\$37,585	\$38,900	\$112,799
Project O&M Total		\$0	\$0	\$61,379	\$63,903	\$66,534	\$191,816



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
RYAN PARK SITE

PROJECT #
4PR388

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2004-05 for the development of the Ryan Park site. This park site is 17.49 acres in size and is located in the square mile bordered by Arizona Avenue, Germann, Queen Creek, and Alma School Roads. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	0	1,863,000	0	0	0	1,863,000
TOTAL - ALL LINE ITEMS	0	1,863,000	0	0	0	1,863,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	1,863,000	0	0	0	1,863,000
TOTAL - ALL LINE ITEMS			0	1,863,000	0	0	0	1,863,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.75	\$0	\$0	\$32,642	\$34,274	\$35,988	\$102,904
Operating Expenses w/o Salaries		\$0	\$0	\$64,942	\$67,215	\$69,568	\$201,725
Project O&M Total		\$0	\$0	\$97,584	\$101,489	\$105,556	\$304,629



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
HOMESTEAD NORTH PARK SITE

PROJECT #
4PR389

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2006-07 and 2007-08 for the design and development of the Homestead North Park site. This park site is 7.60 acres in size and is located in the square mile bordered by Chandler Boulevard, Pecos Road, McQueen Road, and Cooper Road. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping. This park is also adjacent to the Paseo System along the Consolidated Canal and will offer amenities relating to the trail project.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	0	0	50,000	0	50,000
4580	Park Development	0	0	0	0	500,000	500,000
TOTAL - ALL LINE ITEMS		0	0	0	50,000	500,000	550,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	0	0	50,000	500,000	550,000
TOTAL - ALL LINE ITEMS			0	0	0	50,000	500,000	550,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
HOMESTEAD SOUTH PARK SITE

PROJECT #
4PR390

PROJECT DESCRIPTION / NECESSITY

Homestead South Park site is 10.90 acres in size and is located on the northeast corner of Pecos Road and the Consolidated Canal. This park will function as a buffer between the commercial development on Pecos and Cooper Roads and the Paseo System along the Consolidated Canal. The park will be designed and developed so that it has a direct relationship with the commercial development and the Paseo System.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	0	15,000	0	0	15,000
4580	Park Development	0	0	0	135,000	0	135,000
TOTAL - ALL LINE ITEMS		0	0	15,000	135,000	0	150,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	0	15,000	135,000	0	150,000
TOTAL - ALL LINE ITEMS			0	0	15,000	135,000	0	150,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$39,776	\$39,776
Project O&M Total		\$0	\$0	\$0	\$0	\$39,776	\$39,776



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

TIBSHRAENY PARK SITE

PROJECT #

4PR391

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2003-04 for design and fiscal year 2004-05 for the development of the Tibshraeny Park site. This park site is 14 acres in size and is located in the half square mile bordered by Chandler Boulevard, Gilbert Road, Cooper Road, and Galveston Street. This park will serve the neighborhood park needs for this area as well as serve as the northern trail head for the Paseo System. Typical amenities that could be included in this park are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, restroom, parking, open space, landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	150,000	0	0	0	0	150,000
4580	Park Development	0	1,449,000	0	0	0	1,449,000
TOTAL - ALL LINE ITEMS		150,000	1,449,000	0	0	0	1,599,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	150,000	1,449,000	0	0	0	1,599,000
TOTAL - ALL LINE ITEMS			150,000	1,449,000	0	0	0	1,599,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.75	\$0	\$0	\$32,642	\$34,274	\$35,988	\$102,904
Operating Expenses w/o Salaries		\$0	\$0	\$51,983	\$53,802	\$55,685	\$161,470
Project O&M Total		\$0	\$0	\$84,625	\$88,076	\$91,673	\$264,374



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
PIMA PARK WATER PLAYGROUND

PROJECT #
4PR393

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional amenities in community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City.

Fiscal year 2006-07 includes funding for the design and fiscal year 2007-08 includes funding for the development of a water playground at Pima Park. Water playgrounds have become very popular with the citizens of Chandler. Currently only Desert Breeze Park offers such an amenity.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Water Spray Playground	0	0	0	50,000	450,000	500,000
TOTAL - ALL LINE ITEMS	0	0	0	50,000	450,000	500,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	0	0	0	50,000	450,000	500,000
TOTAL - ALL LINE ITEMS			0	0	0	50,000	450,000	500,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
WEST CHANDLER PARK

PROJECT #
4PR395

PROJECT DESCRIPTION / NECESSITY

West Chandler Park, a twenty (20) acre site located on the north-west corner of Kyrene and Frye Roads, is being leased from the Tempe Union School District. This site was identified as an excellent opportunity to provide recreational open space in west Chandler. A ground lease was executed with the Tempe Union School District in 1998. The executed ground lease provides an initial forty (40) year term with an option to extend an additional twenty-five (25) years. When completely developed, this site will serve as Chandler's fifth community park. Community parks typically serve several neighborhoods located approximately 1-2 miles from the park. Community parks provide more specialized facilities such as lighted sports fields, group picnic ramadas, and restrooms.

Source of Funding: Funding for this program will come from: Community Park Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	2,000,000	0	0	0	0	2,000,000
TOTAL - ALL LINE ITEMS	2,000,000	0	0	0	0	2,000,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Park Impact Fees	421	4580	2,000,000	0	0	0	0	2,000,000
TOTAL - ALL LINE ITEMS			2,000,000	0	0	0	0	2,000,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



**City of Chandler, Arizona
2003-2008 Capital Improvement Program**

Community Services

Parks/Recreation

PROJECT NAME
VAL VISTA/RIGGS PARK SITE

PROJECT #
4PR396

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating. The Community Services Department has established a series of community park service zones as a means of assuring equitable distribution of community parks throughout the City. In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional recreational facilities are needed.

Fiscal year 2004-05 includes funding for the design of the Val Vista/Riggs Park Site. Subsequent years identifies phased funding for construction of this park.

Source of Funding for this program will come from: Community Park Impact Fees
Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description		2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	714,150	0	0	0	714,150
4580	Park Development	0	0	776,250	5,821,875	3,105,000	9,703,125
TOTAL - ALL LINE ITEMS		0	714,150	776,250	5,821,875	3,105,000	10,417,275

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Park Impact Fees	421	4580	0	714,150	776,250	5,821,875	3,105,000	10,417,275
TOTAL - ALL LINE ITEMS			0	714,150	776,250	5,821,875	3,105,000	10,417,275

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	2.00	\$0	\$0	\$0	\$0	\$88,684	\$88,684
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$189,970	\$189,970
Project O&M Total		\$0	\$0	\$0	\$0	\$278,654	\$278,654



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
SNEDIGAR SPORTSPLEX

PROJECT #
4PR397

PROJECT DESCRIPTION / NECESSITY

The Snedigar Sportsplex is a 70 acre regional park located in south Chandler. Since its construction in 1991, this park has become known for its wide variety of leisure and recreation opportunities. From baseball to skateboarding, this park has become very popular and is well utilized by the citizens of Chandler.

A request for funding in fiscal year 2005-06 is for the development of an additional 25 acres adjacent to the existing park. Development would consist of additional sports fields for both youth and adults.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	0	0	2,868,807	0	0	2,868,807
TOTAL - ALL LINE ITEMS	0	0	2,868,807	0	0	2,868,807

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	0	0	2,868,807	0	0	2,868,807
TOTAL - ALL LINE ITEMS			0	0	2,868,807	0	0	2,868,807

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	1.00	\$0	\$0	\$0	\$42,231	\$44,342	\$86,573
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$91,773	\$94,985	\$186,758
Project O&M Total		\$0	\$0	\$0	\$134,004	\$139,327	\$273,331



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
DESERT BREEZE PARK EXPANSION

PROJECT #
4PR398

PROJECT DESCRIPTION / NECESSITY

Desert Breeze Park is a thirty-eight (38) acre Community Park originally developed in 1990. Undoubtedly one of Chandler's most popular parks, Desert Breeze Park offers the following amenities: tennis courts, lake, hummingbird habitat garden, baseball fields, sand volleyball court, playground, ramadas, restroom, miniature train, and open space.

In fiscal year 2001-02, an additional 5 acres were purchased in conjunction with the Police and Fire Department sites. Funding has been included in fiscal year 2003-04 for the development of this additional park acreage. When developed, this expansion will provide additional open space and amenities.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	600,000	0	0	0	0	600,000
TOTAL - ALL LINE ITEMS	600,000	0	0	0	0	600,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	600,000	0	0	0	0	600,000
TOTAL - ALL LINE ITEMS			600,000	0	0	0	0	600,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
KIRBY PARK SITE

PROJECT #
4PR399

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the design and fiscal year 2006-07 for the development of the Kirby Park site. This park site is 9.34 acres in size and is located in the square mile bordered by Ocotillo, McQueen, Chandler Heights Roads, and Arizona Avenue. In addition to the Pine Lakes Park, this park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	0	107,122	0	0	107,122
4580	Park Development	0	0	0	1,108,717	0	1,108,717
TOTAL - ALL LINE ITEMS		0	0	107,122	1,108,717	0	1,215,839

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	0	107,122	1,108,717	0	1,215,839
TOTAL - ALL LINE ITEMS			0	0	107,122	1,108,717	0	1,215,839

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.50	\$0	\$0	\$0	\$0	\$27,634	\$27,634
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$39,776	\$39,776
Project O&M Total		\$0	\$0	\$0	\$0	\$67,410	\$67,410



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
PETERSON FARMS PARK SITE

PROJECT #
4PR400

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2006-07 for the design and fiscal year 2007-08 for the development of the Peterson Park site. This park site will be approximately 10.00 acres in size and is located in the square mile bordered by Germann, Queen Creek, Gilbert Road and the Eastern Canal. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	0	0	110,871	0	110,871
4580	Park Development	0	0	0	0	1,147,522	1,147,522
TOTAL - ALL LINE ITEMS		0	0	0	110,871	1,147,522	1,258,393

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	0	0	110,871	1,147,522	1,258,393
TOTAL - ALL LINE ITEMS			0	0	0	110,871	1,147,522	1,258,393

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
PINE LAKES PARK SITE

PROJECT #
4PR402

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2005-06 for the development of the Pine Lakes Park site. This park site is 5 acres in size and is located in the square mile bordered by Ocotillo, McQueen, Chandler Heights Roads, and Arizona Avenue. In addition to Kirby Park, this park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	0	51,750	0	0	0	51,750
4580	Park Development	0	0	535,612	0	0	535,612
TOTAL - ALL LINE ITEMS		0	51,750	535,612	0	0	587,362

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	51,750	535,612	0	0	587,362
TOTAL - ALL LINE ITEMS			0	51,750	535,612	0	0	587,362

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.25	\$0	\$0	\$0	\$18,362	\$19,280	\$37,642
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$19,215	\$19,888	\$39,103
Project O&M Total		\$0	\$0	\$0	\$37,577	\$39,168	\$76,745



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
CHUCKWALLA PARK SITE

PROJECT #
4PR412

PROJECT DESCRIPTION / NECESSITY

Develop neighborhood park sites as development occurs and the need for parks and recreational facilities continues. The City's system of neighborhood parks is intended to serve Chandler's residential areas with a variety of passive and active recreational facilities. As stated in the Parks and Recreation Master Plan, it is the City's goal to provide, where possible, at least one ten-acre neighborhood park per each residential section (640 acres).

Funding is included in fiscal year 2004-05 for the development of the Chuckwalla Park site. This park site is 5.5 acres in size and is located in the square mile bordered by Val Vista Drive, Riggs Road, Hunt Highway, and Lindsey Road. This park will serve the neighborhood park needs for the square mile. Typical amenities included in neighborhood parks are lighted paths, playgrounds, sand volleyball courts, basketball courts, ramadas, open space, and landscaping.

Source of Funding: Funding for this program will come from: Residential Park Development Tax

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Park Development	0	569,250	0	0	0	569,250
TOTAL - ALL LINE ITEMS	0	569,250	0	0	0	569,250

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Residential Park Development Tax	422	4580	0	569,250	0	0	0	569,250
TOTAL - ALL LINE ITEMS			0	569,250	0	0	0	569,250

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.25	\$0	\$0	\$17,488	\$18,362	\$19,280	\$55,130
Operating Expenses w/o Salaries		\$0	\$0	\$18,565	\$19,215	\$19,888	\$57,668
Project O&M Total		\$0	\$0	\$36,053	\$37,577	\$39,168	\$112,798



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
CHUPAROSA PARK

PROJECT #
4PR417

PROJECT DESCRIPTION / NECESSITY

Chuparosa Park is a 28 acre community park located 1/4 mile south of Germann Road west of Dobson Road. Phase one development (20 acres) will be completed in fiscal year 2003 and includes playgrounds, ramadas, sport courts, lighted walking paths, parking lots, restroom, open space, and landscaping.

Funding in fiscal year 2004-05 is for the development of a series of small lakes south of the existing developed park. These lakes will not only be esthetically pleasing, they will store effluent water which will be utilized for irrigating the park.

Source of Funding: Funding for this program will come from: Community Park Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Park Development		0	1,100,000	0	0	0	1,100,000
TOTAL - ALL LINE ITEMS			0	1,100,000	0	0	0	1,100,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Park Impact Fees	421	4580	0	1,100,000	0	0	0	1,100,000
TOTAL - ALL LINE ITEMS			0	1,100,000	0	0	0	1,100,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
WETLANDS PARK SITE

PROJECT #
4PR420

PROJECT DESCRIPTION / NECESSITY

In 1986, the Arizona Legislature established the Underground Water Storage and Recovery Program to allow persons with surplus supplies of water to store that water underground and to recover it at a later time for its use. The underground storage facility permit allows water to physically be added to an aquifer. The permittee adds water to an aquifer by using a constructed device such as an injection well, infiltration basin, seepage trench or wetland basin. The wetland basin is designed to provide a variety of functions, including recharge, environmental mitigation, wildlife mitigation, recreation and education.

The City owns 113 acres at Lindsay and Chandler Heights Road for the purpose of constructing a recharge facility and creating a wetlands. Funding is included in fiscal year 2003-04 for the design and fiscal year 2005-06 for the development of a 33 acre wetlands park area. The Municipal Utilities Department and the Parks Department are working together to create the future wetlands portion of this project.

Source of Funding for this program will come from: Community Park Impact Fees
Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Design	350,000	0	0	0	0	350,000
4580 Park Development	0	0	3,500,000	0	0	3,500,000
TOTAL - ALL LINE ITEMS	350,000	0	3,500,000	0	0	3,850,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Park Impact Fees	421	4580	350,000	0	3,500,000	0	0	3,850,000
TOTAL - ALL LINE ITEMS			350,000	0	3,500,000	0	0	3,850,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	1.50	\$0	\$0	\$0	\$65,124	\$68,380	\$133,504
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$126,821	\$131,260	\$258,081
Project O&M Total		\$0	\$0	\$0	\$191,945	\$199,640	\$391,585



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
FOLLEY PARK LIGHT RENOVATION

PROJECT #
4PR421

PROJECT DESCRIPTION / NECESSITY

Each year citizens make requests to the Community Services Department for improvements in many of the City's existing parks. Folley Park is a 24 acre community park located on the southeast corner of Frye Road and Hamilton Street. Originally constructed in the early 1970's this park is heavily used. Amenities at this park include: playground, ball fields, aquatic facility, basketball courts, ramadas, restroom, parking, and open space. The existing park lighting and equipment has become outdated and inadequate. Light levels are low and the light poles are deteriorating. Funding is included in fiscal year 2003-04 for the renovation of the lighting at Folley Park.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Light Renovation	293,000	0	0	0	0	293,000
TOTAL - ALL LINE ITEMS	293,000	0	0	0	0	293,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	293,000	0	0	0	0	293,000
TOTAL - ALL LINE ITEMS			293,000	0	0	0	0	293,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

DESERT BREEZE PARK LIGHT RENOVATION

PROJECT #

4PR422

PROJECT DESCRIPTION / NECESSITY

Each year citizens make requests to the Community Services Department for improvements in many of the City's existing parks. Desert Breeze Park is a thirty-eight (38) acre Community Park originally developed in 1990. Undoubtedly one of Chandler's most popular parks, Desert Breeze Park offers the following amenities: tennis courts, lake, hummingbird habitat garden, baseball fields, sand volleyball court, playground, ramadas, restroom, miniature train, and open space. The light poles and fixtures have deteriorated through the years and need to be replaced. Funding has been included in fiscal year 2003-04 for the replacement of the park lights at Desert Breeze Park.

Source of Funding:

Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4320 Light Renovation	200,000	0	0	0	0	200,000
TOTAL - ALL LINE ITEMS	200,000	0	0	0	0	200,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4320	200,000	0	0	0	0	200,000
TOTAL - ALL LINE ITEMS			200,000	0	0	0	0	200,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME

PIMA PARK BALLFIELD LIGHT RENOVATION

PROJECT #

4PR423

PROJECT DESCRIPTION / NECESSITY

Youth organizations are the largest users of the lighted fields at Pima Park. Currently, two baseball/softball fields are located at this park. The lighting levels on these fields fall below the recommended standards of 50-foot candles maintained in the infield and 30-foot candles maintained in the outfield. This project will upgrade the lights on the two (2) ball fields thus meeting the lighting standards that have been adopted by Little League Baseball and the National Recreation and Park Association.

Source of

Funding for this program will come from: General Obligation Bonds - Parks

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580 Ballfield Light Renovation	180,000	0	0	0	0	180,000
TOTAL - ALL LINE ITEMS	180,000	0	0	0	0	180,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	180,000	0	0	0	0	180,000
TOTAL - ALL LINE ITEMS			180,000	0	0	0	0	180,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Community Services

Parks/Recreation

PROJECT NAME
QUEEN CREEK/MCQUEEN PARK

PROJECT #
4PR435

PROJECT DESCRIPTION / NECESSITY

Each year the Community Services Department receives requests made by citizens for additional community parks. A community park typically serves several neighborhoods located within approximately 1-2 miles of the park. Community parks provide more specialized and elaborate facilities such as lighted sports fields, group picnic pavilions, restrooms, and play areas. The City of Chandler has an agreement with the Maricopa County Flood Control District to jointly develop a 70-acre site located south of the Chandler Airport.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Parks

PLAN OF ACCOMPLISHMENT

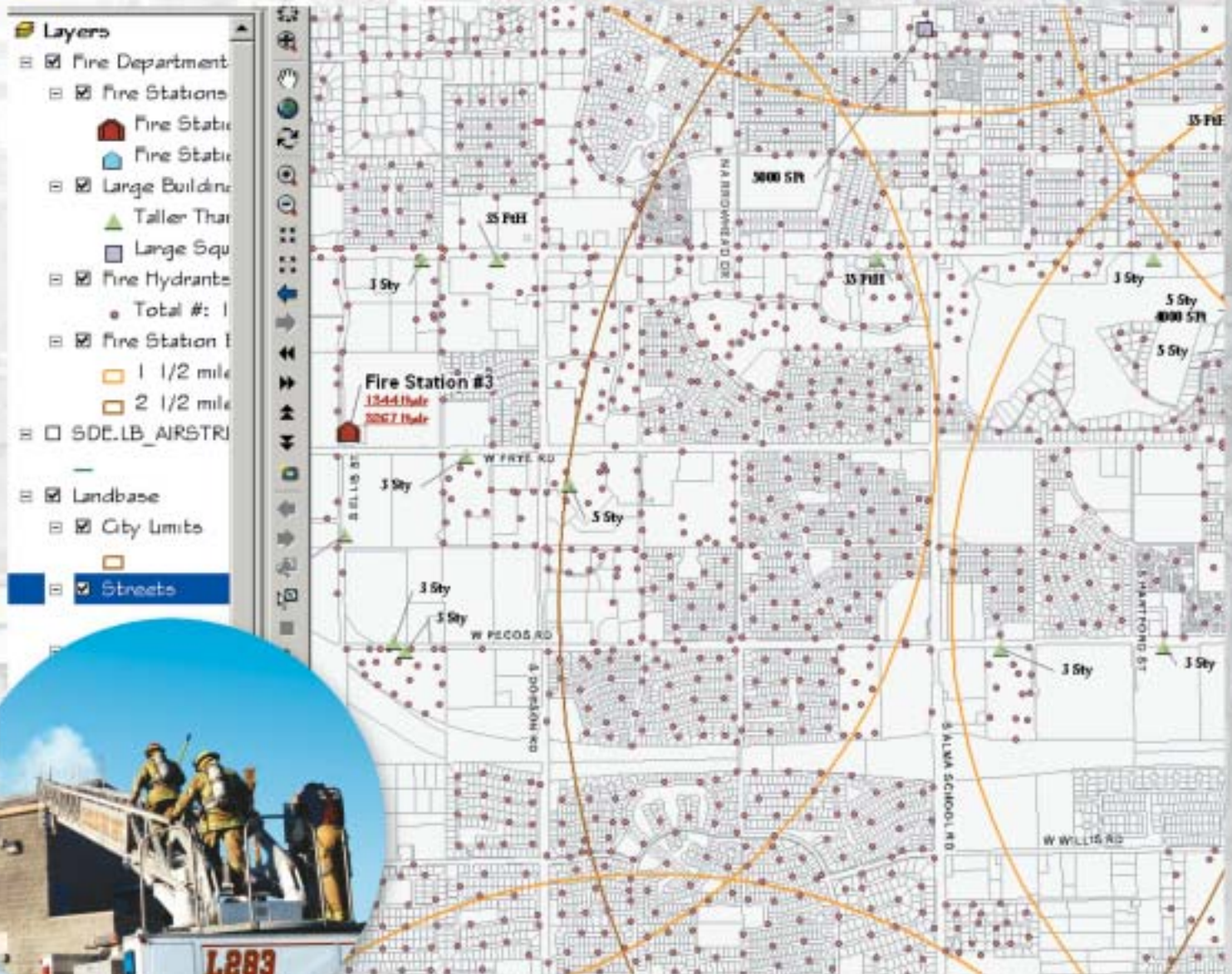
CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4580	Design	455,000	0	0	0	0	455,000
4580	Park Development	0	4,709,250	0	0	0	4,709,250
TOTAL - ALL LINE ITEMS		455,000	4,709,250	0	0	0	5,164,250

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Parks	420	4580	455,000	4,709,250	0	0	0	5,164,250
TOTAL - ALL LINE ITEMS			455,000	4,709,250	0	0	0	5,164,250

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	3.50	\$0	\$0	\$149,674	\$157,158	\$165,016	\$471,848
Operating Expenses w/o Salaries		\$0	\$0	\$410,591	\$424,962	\$439,836	\$1,275,389
Project O&M Total		\$0	\$0	\$560,265	\$582,120	\$604,852	\$1,747,237

FIRE



This GIS map shows the locations of some of the Fire stations, large square footage and multi-storied buildings, 1.5 and 2.5-mile buffers around each Fire station, and the number of fire hydrants within the buffer zones. The Fire Department evaluates this information for public fire protection.



Chandler • Arizona
Where Values Make The Difference

Fire Department Capital Improvement Program

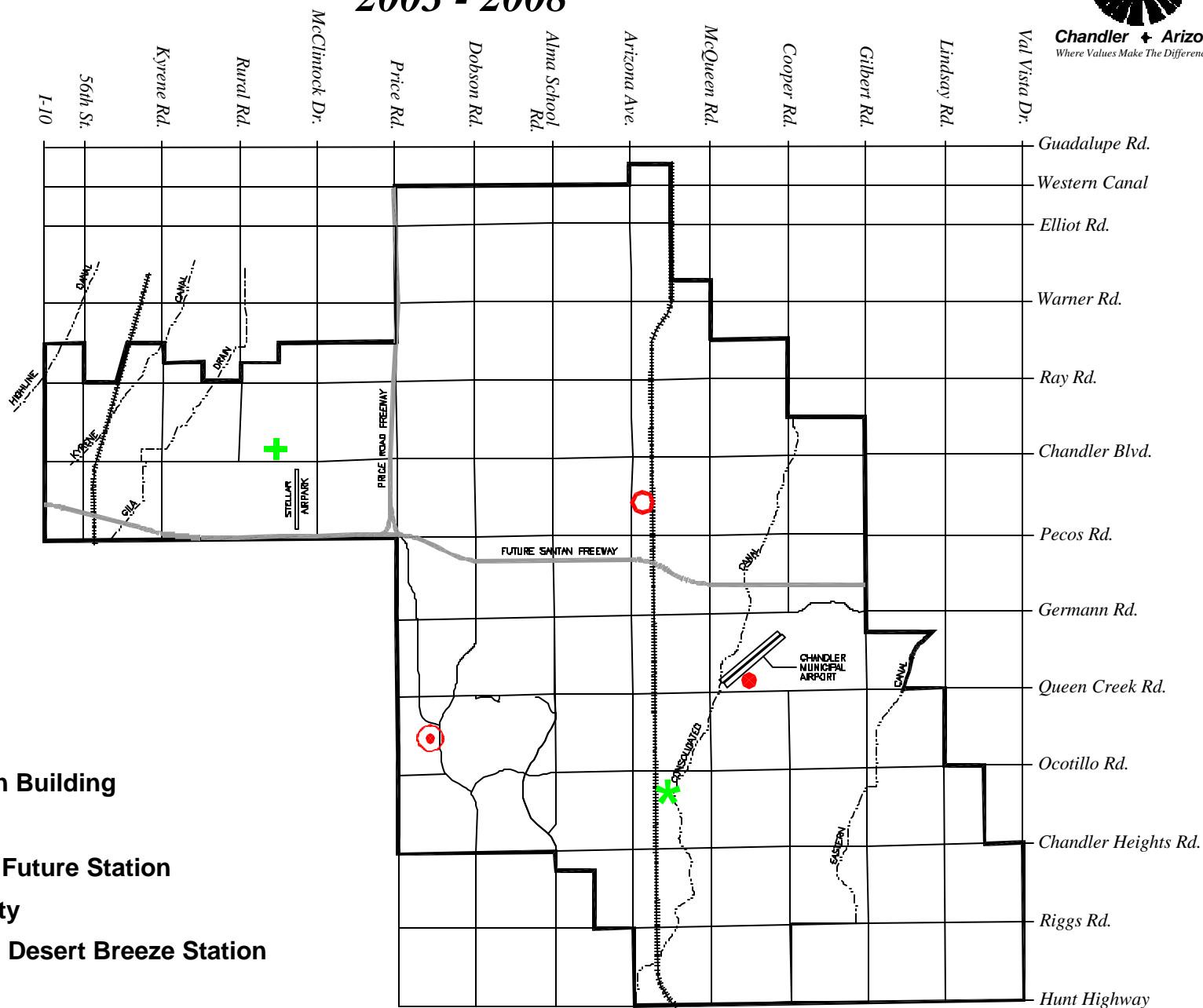
2003 - 2008



Chandler + Arizona
Where Values Make The Difference

 FY 2004
 FY 2005 - 08

- Fire Administration Building
- Airport Station
- * Land Acquisition - Future Station
- ⊙ Fire Training Facility
- + Chandler Blvd. and Desert Breeze Station



PUBLIC SAFETY – FIRE COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4FI217 Training Facility Expansion	\$ 0	\$ 1,365,492	\$ 0	\$ 0	\$ 0	\$ 1,365,492
4FI233 Chandler Airport Fire Station	0	0	233,484	2,867,593	0	3,101,077
4FI234 Future Fire Station	359,370	0	0	0	2,416,188	2,775,558
4FI273 Chandler Blvd/Desert Breeze	2,149,708	0	0	0	0	2,149,708
4FI274 Fire Admin. Building	178,397	2,141,557	0	0	0	2,319,954
4FI380 Mechanical Maint. Fac. Expansion	0	109,107	1,416,679	0	0	1,525,786
TOTAL - PUBLIC SAFETY - FIRE	\$ 2,687,475	\$ 3,616,156	\$ 1,650,163	\$ 2,867,593	\$ 2,416,188	\$ 13,237,575

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Fire Impact Fees	\$ 359,370	\$ 1,365,492	\$ 233,484	\$ 2,867,593	\$ 2,416,188	\$ 7,242,127
Gen. Oblig. Bonds - Voter Authorized	2,328,105	26,895	0	0	0	2,355,000
Gen. Oblig. Bonds - Needs Authorization	0	2,223,769	1,416,679	0	0	3,640,448
TOTAL - PUBLIC SAFETY - FIRE	\$ 2,687,475	\$ 3,616,156	\$ 1,650,163	\$ 2,867,593	\$ 2,416,188	\$ 13,237,575



PUBLIC SAFETY – FIRE

The Fire Departments Capital Improvement Program totals \$13,237,575 for the 2003-2008 CIP, a decrease of \$373,147 compared to the 2002-2007 Capital Improvement Program.

SIGNIFICANT CHANGES *from the prior year Capital Improvement Program*

Future Fire Station – 4FI234 - This project totals \$2,775,558, an increase of \$2,416,188 over last year. The change to this project now includes construction of this facility in fiscal year 2007-08.

NEW PROJECTS *Added to current year Capital Improvement Program*

Mechanical Maintenance Facility Expansion - 4FI380 – With the continued growth of the City and Fire Department Services additional space is required for maintenance of fire apparatus. This new project will allow the space needed for mechanical maintenance. The total project cost is \$1,525,786.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Fire

Fire

PROJECT NAME
FIRE TRAINING FACILITY EXPANSION

PROJECT #
4FI217

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to move forward with Phase II of the Fire Training Facility. This request would be the addition of 4,050 square feet of classroom and 2,400 square feet of offices that would be attached to the current administration building on site. This new structure would be classrooms, with partition walls that would allow three separate classrooms or opened into one large classroom. In addition to the classroom expansion the department is requesting to construct the outside restroom facility with this expansion. With the continued growth of the City and the projected continued growth of the Fire Department, the design of this new facility has been moved forward to fiscal year 2002-03, with construction to follow in fiscal year 2003-04.

Source of Funding: Funding for this program will come from: Fire Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2250 Training Facility Expansion Construction	0	1,365,492	0	0	0	1,365,492
TOTAL - ALL LINE ITEMS	0	1,365,492	0	0	0	1,365,492

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Fire Impact Fees	475	2250	0	1,365,492	0	0	0	1,365,492
TOTAL - ALL LINE ITEMS			0	1,365,492	0	0	0	1,365,492

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$49,456	\$50,872	\$52,338	\$152,666
Project O&M Total		\$0	\$0	\$49,456	\$50,872	\$52,338	\$152,666



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Fire

Fire

PROJECT NAME
CHANDLER AIRPORT FIRE STATION

PROJECT #
4FI233

PROJECT DESCRIPTION / NECESSITY

The Fire Department is requesting to construct a Fire Station at the Chandler Airport in fiscal year 2006-07. There are three areas that have a direct affect on this project: the continued development and growth of the southeastern portion of the City, continued development of the Airport and completion of the San Tan freeway through this area which is scheduled for December 2005. The Department has been working with Chandler Airport staff and has identified a two acre parcel on the southwest portion of the airport. The plan is to construct a 10,000 square foot fire station. Along with the residential and commercial protection that this station will provide for the area, a larger bay than existing fire stations is planned for an airport crash rescue truck in the future. The Fire Department will work with Airport Management and the FAA for any potential Federal funding that may be used for the construction of this fire station.

Source of Funding: Funding for this program will come from: Fire Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2250	Airport Fire Station Design	0	0	233,484	0	0	233,484
2250	Airport Fire Station Construction	0	0	0	2,867,593	0	2,867,593
TOTAL - ALL LINE ITEMS		0	0	233,484	2,867,593	0	3,101,077

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Fire Impact Fees	475	2250	0	0	233,484	2,867,593	0	3,101,077
TOTAL - ALL LINE ITEMS			0	0	233,484	2,867,593	0	3,101,077

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	15.00	\$0	\$0	\$0	\$0	\$944,615	\$944,615
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$298,095	\$555,604	\$853,699
Project O&M Total		\$0	\$0	\$0	\$298,095	\$1,500,219	\$1,798,314



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Fire

Fire

PROJECT NAME
FUTURE FIRE STATION

PROJECT #
4FI234

PROJECT DESCRIPTION / NECESSITY

This request is to purchase 1-1/2 acres of land in the southern part of the City in fiscal year 2003-04. The land will be the site of a future fire station. With the continued growth and development in this area, the department will be requesting a fire station in the general area of Arizona Avenue and Ocotillo Road. As the development continues and calls for service increase, the department will better be able to identify the exact area needed for this project.

This request has been modified to now include future construction of this fire station in fiscal year 2007-2008.

Source of Funding for this program will come from: Fire Impact Fees
Funding: If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2250	Land future fire station	359,370	0	0	0	0	359,370
2250	Design	0	0	0	0	196,883	196,883
2250	Fire Station Construction	0	0	0	0	2,219,305	2,219,305
TOTAL - ALL LINE ITEMS		359,370	0	0	0	2,416,188	2,775,558

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Fire Impact Fees	475	2250	359,370	0	0	0	2,416,188	2,775,558
TOTAL - ALL LINE ITEMS			359,370	0	0	0	2,416,188	2,775,558

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$308,840	\$308,840
Project O&M Total		\$0	\$0	\$0	\$0	\$308,840	\$308,840



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Fire

Fire

PROJECT NAME

CHANDLER BLVD. & DESERT BREEZE FIRE STATION

PROJECT #

4FI273

PROJECT DESCRIPTION / NECESSITY

The Fire Department has completed a comprehensive self-assessment as part of its ongoing accreditation process. The most important element of the self-assessment process was the completion of the Standard of Response Coverage Study. This study looked at the number of emergency calls responded to by the Department over the last 5 years and more importantly the location of calls in relation to the amount of time that it took the Department to respond.

This request is to design and construct a new fire station to serve the area between Price Road freeway and Rural Road. This station will be located in an area between Fire Station 3 (located at Frye and Ellis) and Fire Station 4 (located at Kyrene and Chandler Blvd.) This area has experienced growth in both housing construction and traffic flow in the recent past. This station will prove to be an important component in the Department's strategic station location plan and will assist the Department in obtaining its response time goals. The land for this station was purchased in fiscal year 2001-02.

Source of

Funding for this program will come from: General Obligation Bonds - Fire

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2250	Station Construction	2,149,708	0	0	0	0	2,149,708
TOTAL - ALL LINE ITEMS		2,149,708	0	0	0	0	2,149,708

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Fire	470	2250	2,149,708	0	0	0	0	2,149,708
TOTAL - ALL LINE ITEMS			2,149,708	0	0	0	0	2,149,708

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	15.00	\$0	\$407,997	\$856,794	\$899,633	\$944,615	\$3,109,039
Operating Expenses w/o Salaries		\$0	\$563,894	\$370,100	\$308,442	\$320,647	\$1,563,083
Project O&M Total		\$0	\$971,891	\$1,226,894	\$1,208,075	\$1,265,262	\$4,672,122



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Fire

Fire

PROJECT NAME
FIRE ADMINISTRATION CONSTRUCTION

PROJECT #
4FI274

PROJECT DESCRIPTION / NECESSITY

This request is for an 8,500 square foot fire administration building to be designed in FY 2003-04 and constructed in FY 2004-05. The present facility was built to provide working space for 15 administrative and fire prevention employees. There are now 22 employees, the volunteer fire chaplain, and the Senior Volunteers in Fire Prevention program who require office space at headquarters. This has resulted in crowded working conditions and the need to double up on office space. There are not enough parking spaces to accommodate fire department, employee, and volunteer vehicles. The new building will eliminate these problems and enable the Police Department to expand into the space currently occupied by Fire Administration.

Source of Funding: Funding for this program will come from: General Obligation Bonds - Fire

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2250	Design	178,397	0	0	0	0	178,397
2250	Construction	0	2,141,557	0	0	0	2,141,557
TOTAL - ALL LINE ITEMS		178,397	2,141,557	0	0	0	2,319,954

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Fire	470	2250	178,397	2,141,557	0	0	0	2,319,954
TOTAL - ALL LINE ITEMS			178,397	2,141,557	0	0	0	2,319,954

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$51,586	\$53,392	\$55,260	\$160,238
Project O&M Total		\$0	\$0	\$51,586	\$53,392	\$55,260	\$160,238



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Fire

Fire

PROJECT NAME

MECHANICAL MAINTENANCE FACILITY EXPANSION (NEW)

PROJECT #

4FI380

PROJECT DESCRIPTION / NECESSITY

This request is to construct a 5,372 square foot addition at the Fire Mechanical Maintenance Facility. The expansion will be designed in FY 2004-05 and constructed in FY 2005-06. The present facility is located at 163 S. Price Road, which served as Fire Station #3 prior to February 2000. The Department has added 7 vehicles to its fleet since this time, bringing the total number of apparatus repaired and maintained at the facility to 20 fire apparatus and 9 emergency vehicles. Power tools and equipment are also serviced at the facility. The current facility is not large enough to service this many vehicles safely and efficiently or to store the parts inventory needed to maintain them. The expansion will include three additional apparatus bays, additional storage space, a larger SCBA repair shop, and a 20,000 gallon in-ground tank for apparatus pump testing.

Source of Funding:

Funding for this program will come from: General Obligation Bonds - Fire

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2250	Design	0	109,107	0	0	0	109,107
2250	Construction	0	0	1,416,679	0	0	1,416,679
TOTAL - ALL LINE ITEMS		0	109,107	1,416,679	0	0	1,525,786

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Fire	470	2250	0	109,107	1,416,679	0	0	1,525,786
TOTAL - ALL LINE ITEMS			0	109,107	1,416,679	0	0	1,525,786

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$33,089	\$34,247	\$35,446	\$102,782
Project O&M Total		\$0	\$0	\$33,089	\$34,247	\$35,446	\$102,782

POLICE



This GIS map is a snapshot of the Police Department's CAD/AVL (Computer Aided Dispatch and Automatic Vehicle Location) system which utilizes GIS data and real-time GPS. The system allows for real-time tracking of the locations of Police vehicles and dispatch incident calls.



Chandler • Arizona
Where Values Make The Difference



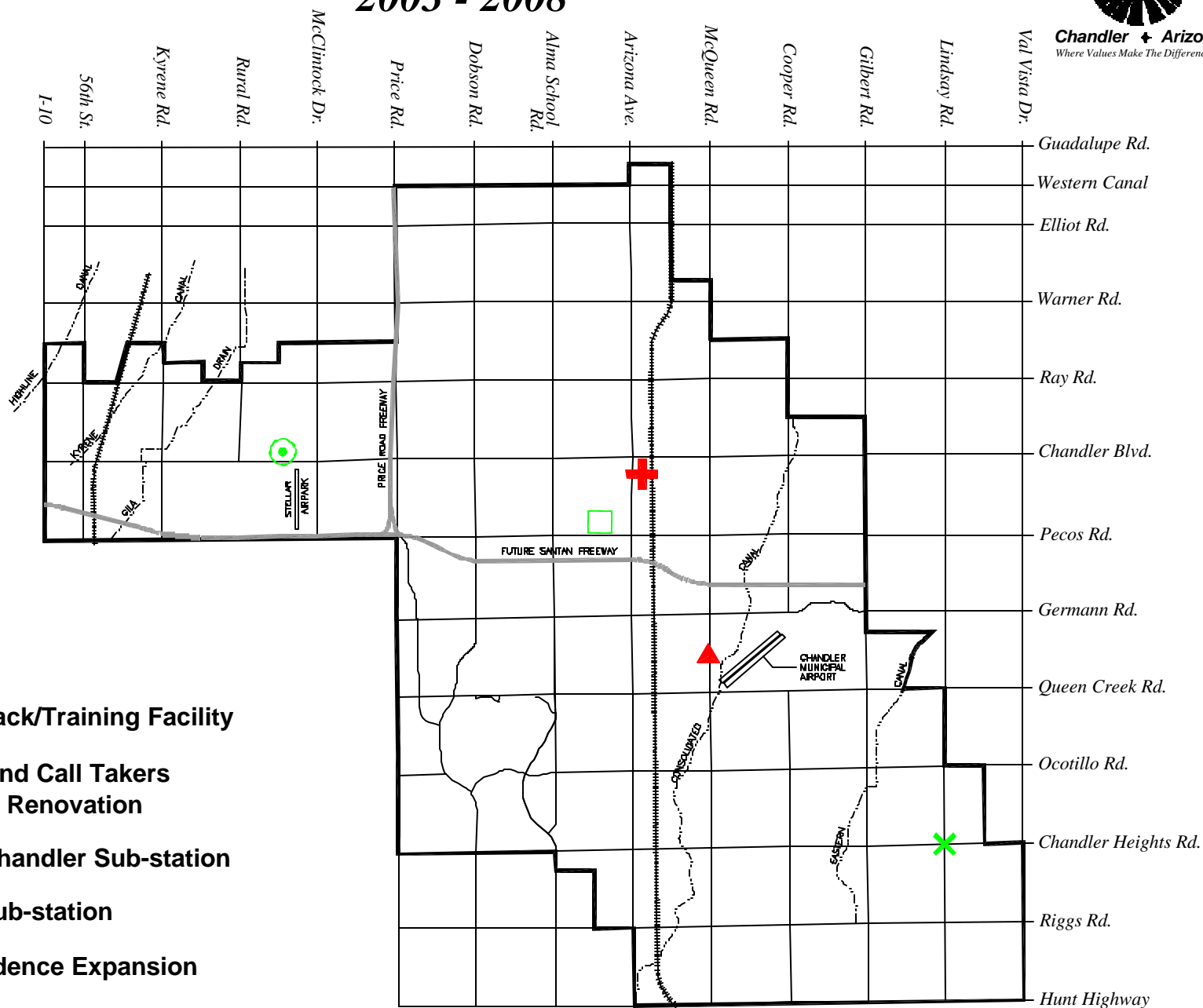
Police Department Capital Improvement Program 2003 - 2008



Chandler + Arizona
Where Values Make The Difference

- FY 2004
- FY 2005 - 08

- ▲ Police Driving Track/Training Facility
- ✚ Parking Facility and Call Takers Facility/ Planning Renovation
- ✕ Land for South Chandler Sub-station
- ⊙ West Chandler Sub-station
- Property and Evidence Expansion



PUBLIC SAFETY – POLICE COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4PD035 Police Driving Track/Training Fac	\$ 50,000	\$ 0	\$ 1,024,073	\$ 9,827,660	\$ 2,145,181	\$ 13,046,914
4PD215 West Chandler SubStation	4,926,759	0	0	0	0	4,926,759
4PD243 South Chandler SubStation	350,000	0	472,575	5,462,386	0	6,284,961
4PD261 Parking Facility	0	0	465,409	5,646,511	0	6,111,920
4PD410 Call Takers Fac/Plan Renov Proj	0	214,531	3,080,082	0	0	3,294,613
4PD411 Property/Evidence Site Expansior	495,495	0	0	0	0	495,495
TOTAL - PUBLIC SAFETY - POLICE	\$ 5,822,254	\$ 214,531	\$ 5,042,139	\$ 20,936,557	\$ 2,145,181	\$ 34,160,662

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
General Fund	\$ 495,495	\$ 0	\$ 465,409	\$ 5,646,511	\$ 0	\$ 6,607,415
Gen. Oblig. Bonds - Voter Authorized	50,000	0	1,024,073	2,870,927	0	3,945,000
Gen. Oblig. Bonds - Needs Authorization	0	0	0	6,956,733	2,145,181	9,101,914
General Government Impact Fees	896,821	0	85,960	994,321	0	1,977,102
Police Impact Fees	4,379,938	214,531	3,466,697	4,468,065	0	12,529,231
TOTAL - PUBLIC SAFETY - POLICE	\$ 5,822,254	\$ 214,531	\$ 5,042,139	\$ 20,936,557	\$ 2,145,181	\$ 34,160,662



PUBLIC SAFETY - POLICE DEPARTMENT

The Police Department program totals \$34,160,662 for the 2003-2008 Capital Improvement Program, an increase of \$6,100,599 over the last year's Capital Improvement Program.

SIGNIFICANT CHANGES *from prior year Capital Improvement Program*

Police Driving Track - 4PD035 - The 2002-2007 project totaled \$8,962,690; the 2003-2008 project totals \$13,046,914, an increase of \$4,084,224. A preliminary design study will be done in fiscal year 2003-04, the full design has been moved out to fiscal year 2005-06. The construction of the track/classroom, SAU/training, and residential complex will be completed in fiscal year 2006-07. The construction of the second classroom and storage facility will be completed in fiscal year 2007-08. Vehicle storage, a safety tower, and a K-9 area have been added to the project; this contributes to the overall increase.

West Chandler Police Substation - 4PD215 - The 2003-2008 project totals \$4,962,759, a decrease of \$894,774 from last year due to revised construction estimates. This project was funded for fiscal year 2002-03 however, due to tight financial condition it is being submitted for reconsideration and funding in fiscal year 2003-04.

South Chandler Police Substation - 4PD243 - The project totals \$6,284,961, a decrease of \$878,959 due to revised construction estimates. Funds allocated for the land acquisition from a prior CIP cover the purchase of three of the five acres requested; an additional \$140,000 has been included to cover the cost of the additional two acres. Construction was moved from fiscal year 2005-06 to 2006-07.

NEW PROJECTS *Added to current year Capital Improvement Program*

Call Takers Facility/Planning Renovation - 4PD410 - Communication Call Takers plus the Police Planning Division will move into the present Fire department administration area following their move to a new building. Design is requested for fiscal year 2004-05; construction is scheduled for fiscal year 2005-06. Total project cost is estimated to be \$3,294,613.

Property and Evidence Expansion - 4PD411 - This project is for the purchase of three and one-half acres of land next to the Richard T. Felix Property and Evidence building on Pecos Road for evidence processing expansion. Funding for \$495,495 is requested in fiscal year 2003-04 for land acquisition.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Police

Police

PROJECT NAME
POLICE DRIVING TRACK AND TRAINING FACILITY

PROJECT #
4PD035

PROJECT DESCRIPTION / NECESSITY

Land for the police-driving track will be purchased in the current fiscal year (2002-2003). The track project itself will be completed in three project phases and will require a total of 25 acres (1,089,000 square feet), to complete. Project phase one, to be completed in FY 2005-06, will be design of the complex. Part of the design includes a preliminary design study, which will occur in FY 2003-04. Project phase two, to be completed in FY 2006-07, will be to construct the track, a classroom [including equipment for the classroom], training ramadas, vehicle storage, SAU and training building, a residential and business complex, safety tower, and K-9 area. Project phase three, to be completed in FY 2007-08, will be to construct a second classroom [with equipment], and a storage building.

Source of Funding: Funding for this program will come from: General Obligation Bonds-Police

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2100	Driving Track and Training Complex Design	50,000	0	1,024,073	0	0	1,074,073
2100	Track/Classroom	0	0	0	3,356,548	1,526,122	4,882,670
2100	Classroom Equipment	0	0	0	424,630	151,740	576,370
2100	SAU & Training Building	0	0	0	1,099,024	0	1,099,024
2100	Residential & Business Complex	0	0	0	4,947,458	0	4,947,458
2100	Storage Building	0	0	0	0	467,319	467,319
TOTAL - ALL LINE ITEMS		50,000	0	1,024,073	9,827,660	2,145,181	13,046,914

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds-Police	460	2100	50,000	0	1,024,073	9,827,660	2,145,181	13,046,914
TOTAL - ALL LINE ITEMS			50,000	0	1,024,073	9,827,660	2,145,181	13,046,914

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	7.00	\$0	\$0	\$0	\$512,218	\$537,828	\$1,050,046
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$187,124	\$248,852	\$435,976
Project O&M Total		\$0	\$0	\$0	\$699,342	\$786,680	\$1,486,022



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Police

Police

PROJECT NAME

WEST CHANDLER POLICE SUBSTATION

PROJECT #

4PD215

PROJECT DESCRIPTION / NECESSITY

The on-going growth, both in housing and commercial/industry, dictate that the department build a substation in the west part of the city. A site at Chandler Boulevard and Desert Breeze Parkway has been selected in collaboration with the fire department. Construction of a 15,000-square-foot substation is anticipated to occur in fiscal year 2003-04. An additional 5,000-square-foot community meeting room/training room will be constructed. An additional 5,000-square-foot City service area will also be built.

Source of

Funding for this program will come from: General Government Impact Fees

Funding:

Police Impact Fees

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2100	Construction	4,926,759	0	0	0	0	4,926,759
TOTAL - ALL LINE ITEMS		4,926,759	0	0	0	0	4,926,759

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Government Impact Fees	440	2100	896,821	0	0	0	0	896,821
Police Impact Fees	465	2100	4,029,938	0	0	0	0	4,029,938
TOTAL - ALL LINE ITEMS			4,926,759	0	0	0	0	4,926,759

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	9.00	\$0	\$0	\$581,976	\$611,075	\$641,629	\$1,834,680
Operating Expenses w/o Salaries		\$0	\$152,921	\$233,529	\$224,253	\$232,101	\$842,804
Project O&M Total		\$0	\$152,921	\$815,505	\$835,328	\$873,730	\$2,677,484



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Police

Police

PROJECT NAME

SOUTH CHANDLER POLICE SUBSTATION

PROJECT #

4PD243

PROJECT DESCRIPTION / NECESSITY

This project will be completed in three phases. Phase one will be to purchase land in FY 2003-04; phase two will be to design the substation in FY 2005-06; and phase three will be to construct the substation in FY 2006-07.

The ongoing growth, both in housing and commercial/industry, dictate that the department build a substation in the south part of the city. In FY 1999-2000, \$210,000 was appropriated to purchase three acres of land in south Chandler as the future site of the substation. To date, a location has not been determined.

Subsequent to the FY 1999-2000 appropriation, it was determined that five acres would be required for the substation in lieu of the three originally budgeted. As a result, an additional \$140,000 appropriation, bringing the total land cost to \$350,000, will be required in order to purchase the additional two acres.

A 25,000 square foot substation is planned. Fifteen thousand square feet will be for the police substation, 5,000 square feet for a community meeting /training room, and 5,000 square feet for a city service area.

Source of Funding:

Funding for this program will come from: General Government Impact Fees
 Police Impact Fees

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2100	Purchase five acres in south Chandler	350,000	0	0	0	0	350,000
2100	Design	0	0	472,575	0	0	472,575
2100	Construction	0	0	0	4,908,027	0	4,908,027
2100	Equipment	0	0	0	554,359	0	554,359
TOTAL - ALL LINE ITEMS		350,000	0	472,575	5,462,386	0	6,284,961

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Government Impact Fees	440	2100	0	0	85,960	994,321	0	1,080,281
Police Impact Fees	465	2100	350,000	0	386,615	4,468,065	0	5,204,680
TOTAL - ALL LINE ITEMS			350,000	0	472,575	5,462,386	0	6,284,961

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	10.00	\$0	\$0	\$0	\$0	\$702,742	\$702,742
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$163,813	\$251,368	\$415,181
Project O&M Total		\$0	\$0	\$0	\$163,813	\$954,110	\$1,117,923



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Police

Police

PROJECT NAME
PARKING FACILITY

PROJECT #
4PD261

PROJECT DESCRIPTION / NECESSITY

Deutsch Associates performed a City Campus Use Study that was accepted by the City Council at their June 14, 2001, meeting. The study recommended that the City Yard be used to construct an extension of the existing police department deck parking. The facility will be required to relieve overflow pressure on surface lot parking for personnel parking, and benefit the police and courts as they expand. Access to the facility will be made through the existing entry/ramp security gates. As a result, a bridge will need to be constructed over Chicago Street. Construction of this facility will create covered parking for City Yard employees. This project will be completed in two phases. Phase one will be the design of the facility projected for FY 2005-06. Phase two will be the construction projected for FY 2006-07.

Source of Funding: Funding for this program will come from: General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2100 Design	0	0	465,409	0	0	465,409
2100 Construction	0	0	0	5,646,511	0	5,646,511
TOTAL - ALL LINE ITEMS	0	0	465,409	5,646,511	0	6,111,920

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	2100	0	0	465,409	5,646,511	0	6,111,920
TOTAL - ALL LINE ITEMS			0	0	465,409	5,646,511	0	6,111,920

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$438,786	\$454,144	\$892,930
Project O&M Total		\$0	\$0	\$0	\$438,786	\$454,144	\$892,930



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Police

Police

PROJECT NAME

CALL TAKERS FACILITY/PLANNING RENOVATION PROJECT

PROJECT #

4PD410

PROJECT DESCRIPTION / NECESSITY

Communications call takers and the police planning and research section will move into the present fire department administration area following their move to a new administration building of their own. Before the move of the call takers and planning employees into the vacated fire administration area, extensive renovations will have to be made. This project, to be completed in two phases, addresses those issues. Phase one, to be completed in FY 2004-05, will be the design of the required renovations. Phase two, to be completed in FY 2005-06, will be construction renovation project.

Source of

Funding for this program will come from: Police Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2100	Design	0	214,531	0	0	0	214,531
2100	Construction/Renovation	0	0	2,788,667	0	0	2,788,667
2100	Equipment	0	0	291,415	0	0	291,415
TOTAL - ALL LINE ITEMS		0	214,531	3,080,082	0	0	3,294,613

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Police Impact Fees	465	2100	0	214,531	3,080,082	0	0	3,294,613
TOTAL - ALL LINE ITEMS			0	214,531	3,080,082	0	0	3,294,613

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	1.00	\$0	\$0	\$48,592	\$51,022	\$53,573	\$153,187
Operating Expenses w/o Salaries		\$0	\$0	\$41,864	\$43,329	\$44,845	\$130,038
Project O&M Total		\$0	\$0	\$90,456	\$94,351	\$98,418	\$283,225



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Police

Police

PROJECT NAME
PROPERTY AND EVIDENCE EXPANSION

PROJECT #
4PD411

PROJECT DESCRIPTION / NECESSITY

Continuing growth of the City dictates the need for the Police Department to plan for its expansion needs. In FY 2003-04, purchasing the land in close proximity to the present Richard T. Felix Property and Evidence building on Pecos Road will insure that we have the space available when the time for evidence processing expansion arrives. Purchase of three and one-half acres of land is recommended while it is still available and prior to the construction of the San Tan Freeway, which will most certainly increase land costs.

Source of Funding for this program will come from: General Fund
Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
2100 Land Acquisition	495,495	0	0	0	0	495,495
TOTAL - ALL LINE ITEMS	495,495	0	0	0	0	495,495

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	2100	495,495	0	0	0	0	495,495
TOTAL - ALL LINE ITEMS			495,495	0	0	0	0	495,495

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0

SOLID WASTE

Chandler Recycles

Neighborhood Drop-Off Recycling Sites

Legend

Recycling Drop Off Site

Railroad

Street C/L

1 in equals 0.75 mi



Neighborhood Drop-Off Sites

Abitibi Consolidated

396 E RAY RD (Ray Rd, E of Arizona Av)

Arrowhead Park

1475 W EBBE ST (Ebbe St, W of Alma School Rd)

Brooks Park

1345 W CALLE DEL NORTE (Calle Del Norte, W of Central Dr)

City of Chandler Transfer Station

1200 S MCQUEEN RD (McQueen Rd & Queen Creek Rd)

Desert Breeze Park

866 N DESERT BREEZE DR (Desert Breeze Dr, N of McClintock Dr)

Hoopes Park

401 N HOOPES RD (Hoopes Rd, N of Green St)



This GIS map is a snapshot of the area within the City of Chandler that contains the Neighborhood Recycling Drop-Off locations. Chandler's Curbside and Drop-off Recycling programs have diverted approximately 17,000 tons of recyclable material.



Chandler • Arizona

Where Values Make The Difference



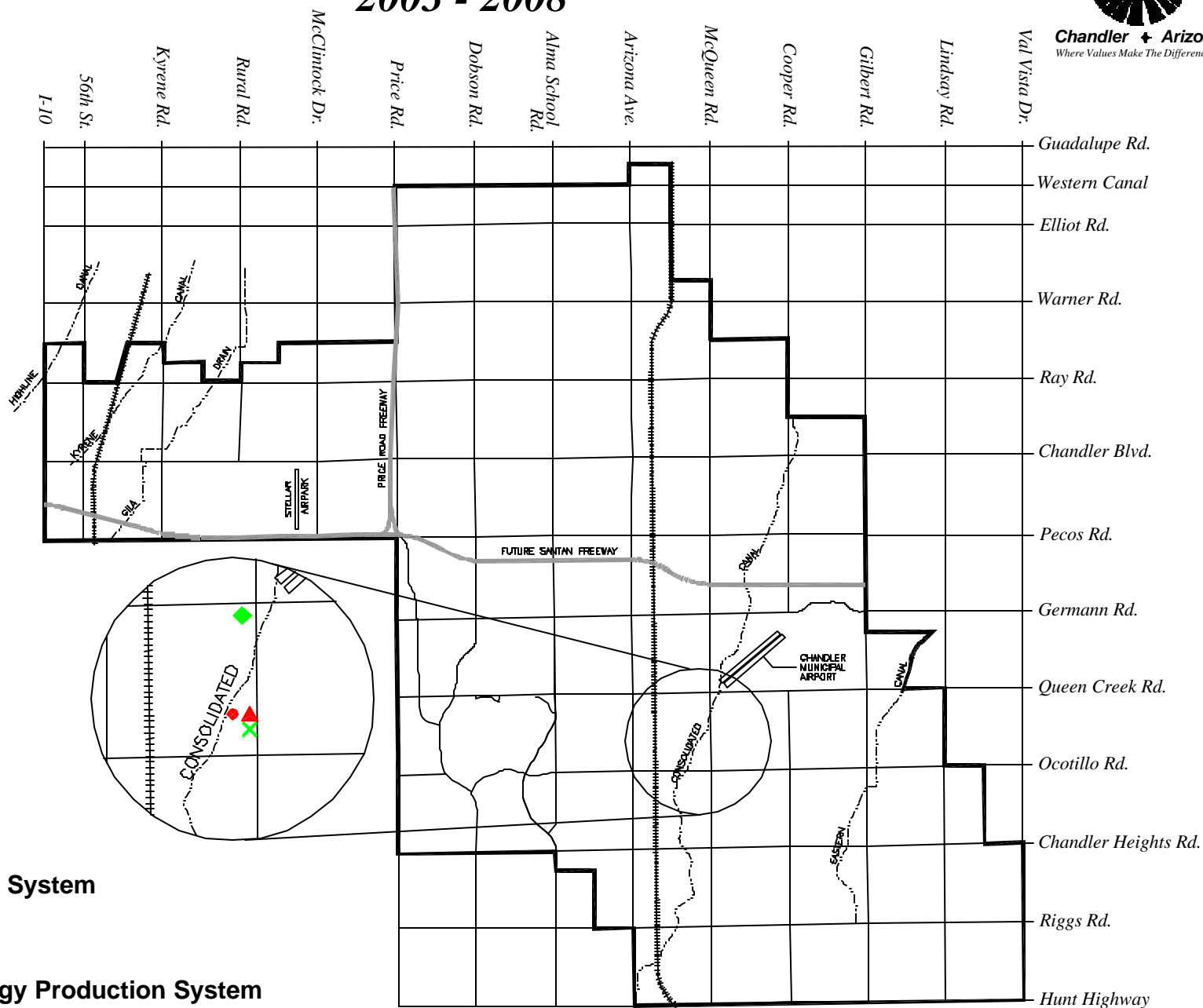
Solid Waste Capital Improvement Program 2003 - 2008



Chandler + Arizona
Where Values Make The Difference

- FY 2004
- FY 2005 - 08

- × Landfill Gas Control System
- ◆ Transfer Station
- Landfill Closure
- ▲ Landfill Gas to Energy Production System





City of Chandler
2003-2008 Capital Improvement Program

SOLID WASTE COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4SW005 Landfill Closure	\$ 125,000	\$ 0	\$ 0	\$ 5,287,800	\$ 4,056,400	\$ 9,469,200
4SW006 Transfer Station	5,801,300	0	0	0	0	5,801,300
4SW007 Landfill Gas Control System	67,000	0	0	652,400		719,400
4SW101 Landfill Gas To Energy Prod.	0	322,000	0	0	0	322,000
TOTAL - SOLID WASTE	\$ 5,993,300	\$ 322,000	\$ 0	\$ 5,940,200	\$ 4,056,400	\$ 16,311,900

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Solid Waste Capital Imprv't	\$ 5,926,300	\$ 0	\$ 0	\$ 5,287,800	\$ 4,056,400	\$ 15,270,500
Solid Waste User Fees	67,000	322,000	0	652,400	0	1,041,400
TOTAL - SOLID WASTE	\$ 5,993,300	\$ 322,000	\$ 0	\$ 5,940,200	\$ 4,056,400	\$ 16,311,900



MUNICIPAL UTILITIES - SOLID WASTE

The Solid Waste Programs total \$16,311,900 for the 2003-2008 CIP, an increase of \$3,317,959 over the 2002-2007 Capital Improvement Program.

SIGNIFICANT CHANGES *from prior year* *Capital Improvement Program*

Landfill Closure - 4SW005 – The 2002-2007 program totaled \$5,309,200; the 2003-2008 project totals \$9,469,200, an increase of \$4,160,000. The closure of the landfill has been consolidated from three phases over 5 years to one complete closure in fiscal year 2006-07. The project increase includes the addition of the landscaping in fiscal year 2006-07 and an earthen cap in fiscal year 2007-08 for preparation of the landfill for an open space recreational facility.

Transfer Station – 4SW006 – This year's project totals \$5,801,300, a decrease of \$881,441 compared to last year. The office facility funding was appropriated in fiscal year 2002-03. The construction of the Transfer Station in fiscal year 2003-04 was revised to include an increase in size due to the incorporation of the residential drop off site.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL CLOSURE

PROJECT #
4SW005

PROJECT DESCRIPTION / NECESSITY

The Federal Government requires owners of municipal solid waste landfills accepting waste after October 1993 to properly close the landfill following Subtitle "D" rules and procedures. Chandler's 66 acre McQueen Road Landfill is still receiving solid waste and therefore must be closed following the adopted federal Subtitle "D" rules and regulations. In fiscal year 1998-99, the southern and western 22 acres were closed in accordance with Subtitle "D". Closure of the final 44 acres is scheduled for fiscal year 2006-07.

The existing irrigation systems and some plant materials were removed and will need to be replaced in fiscal year 2007-08 along with the installation of an earthen cap to prepare the area for an open space recreational facility.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3710	Landfill Closure	125,000	0	0	5,287,800	0	5,412,800
3710	Landfill Landscaping	0	0	0	0	368,600	368,600
3710	Preparation for Open Space Use	0	0	0	0	3,687,800	3,687,800
TOTAL - ALL LINE ITEMS		125,000	0	0	5,287,800	4,056,400	9,469,200

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Solid Waste Capital Improvement F	622	3710	125,000	0	0	5,287,800	4,056,400	9,469,200
TOTAL - ALL LINE ITEMS			125,000	0	0	5,287,800	4,056,400	9,469,200

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$112,173	\$112,173
Project O&M Total		\$0	\$0	\$0	\$0	\$112,173	\$112,173



**City of Chandler, Arizona
2003-2008 Capital Improvement Program**

Municipal Utilities

Solid Waste

**PROJECT NAME
TRANSFER STATION**

**PROJECT #
4SW006**

PROJECT DESCRIPTION / NECESSITY

The life of Chandler's solid waste landfill is nearing its end. It is estimated that the landfill will be closed in fiscal year 2005-06. In order for the City of Chandler to maintain an economical method of disposing solid waste generated in the City after the current landfill closure, a transfer facility will be necessary to transfer waste to the City's contracted landfill disposal site, Waste Management's Butterfield Regional Landfill. The City entered into a long term disposal contract with Waste Management at the Butterfield Regional Landfill in 1999.

The 33,180 square foot Transfer Station facility will allow the collection trucks to transfer waste to larger over-the-road hauling trucks to transport large quantities of refuse to the Waste Management Butterfield Regional Landfill which is approximately 36 miles from the City. The City will contract out the trucking portion of this project. Currently, the City operates a mini-transfer station on the site which only serves residential loads. The design of the Transfer Station will be completed in 2002-03. Construction of this facility will begin in 2003-04.

Source of Funding: Funding for this program will come from: Solid Waste Capital Improvement Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3710 Transfer Station	5,801,300	0	0	0	0	5,801,300
TOTAL - ALL LINE ITEMS	5,801,300	0	0	0	0	5,801,300

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Solid Waste Capital Improvement F	622	3710	5,801,300	0	0	0	0	5,801,300
TOTAL - ALL LINE ITEMS			5,801,300	0	0	0	0	5,801,300

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	6.00	\$0	\$272,925	\$286,571	\$300,900	\$315,945	\$1,176,341
Operating Expenses w/o Salaries		\$0	\$540,600	\$60,650	\$79,873	\$64,970	\$746,093
Project O&M Total		\$0	\$813,525	\$347,221	\$380,773	\$380,915	\$1,922,434



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL GAS CONTROL SYSTEM

PROJECT #
4SW007

PROJECT DESCRIPTION / NECESSITY

As required by Federal and State laws, the design and installation of a landfill gas (LFG) extraction system was completed in fiscal year 1996-97 and has been expanded periodically to eliminate methane gas migration off the site. This project will maximize the gas production while minimizing the chances of landfill fires and gas migration off-site or into the atmosphere. The expansion of the extraction system includes a total of 40 wells, associated piping and the flare system. The installation of the automated landfill gas extraction system controlled by computer via telemetry was installed in fiscal year 1998-99. Additional modifications to the automated gas control system, installation of new wells, and the associated telemetry equipment will be required through fiscal year 2006-07. The City is required by Federal law to maintain and monitor this system for thirty years following the landfill closure.

Source of Funding: Funding for this program will come from: Solid Waste User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3710 Landfill Gas Control System	67,000	0	0	652,400	0	719,400
TOTAL - ALL LINE ITEMS	67,000	0	0	652,400	0	719,400

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Solid Waste User Fees	625	3710	67,000	0	0	652,400	0	719,400
TOTAL - ALL LINE ITEMS			67,000	0	0	652,400	0	719,400

IMPACT ON OPERATING BUDGET

(The expansion of the system will be maintained within the current budget. No additional funds are needed.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Solid Waste

PROJECT NAME
LANDFILL GAS TO ENERGY PRODUCTION SYSTEM

PROJECT #
4SW101

PROJECT DESCRIPTION / NECESSITY

Federal and State laws require landfill owners to properly collect and dispose of landfill gases generated in their facilities. Currently the methane gas generated in the Chandler Municipal Landfill is collected and burned by two generators and the use of a flare system for the excess gas. This meets the requirements of the EPA and ADEQ for gas migration control. The flare process produces no benefit from the methane gas which is a valuable resource. The installation of an additional landfill gas to energy generator will provide reduced air emissions and provide a beneficial use of the methane gas from the landfill by generating electricity. The City entered into an agreement with SRP to purchase the electricity generated at the site in 2000.

The City installed two 150Kw generators in fiscal year 2001-02, to produce enough electricity to support 210 single family homes. The amount produced by the two generators will also fully sustain all the electrical needs for the Solid Waste Management Facility and the Gas Collection and Control System. The system generates excess electricity that is sold to SRP. A third 150Kw generator will be added to the system in fiscal year 2004-05 to make use of the excessive methane gas available from the final cell and from closure of the landfill. It is estimated that the landfill will produce sufficient gas to run the generators for well over 30 years. Gas which is currently being burned off by the flare. Once it has been determined by the City that this is a successful program, Solid Waste Management may look at purchasing and installing additional gas generators.

It is estimated that the City will receive a credit of \$26,000 per year on its SRP electric bill from the electricity generated by the methane gas and sold to SRP. This credit is reflected on the impact to the operating budget which reflects an overall savings to the City by participating in this program.

Source of Funding: Funding for this program will come from: Solid Waste User Fees

PLAN OF ACCOMPLISHMENT

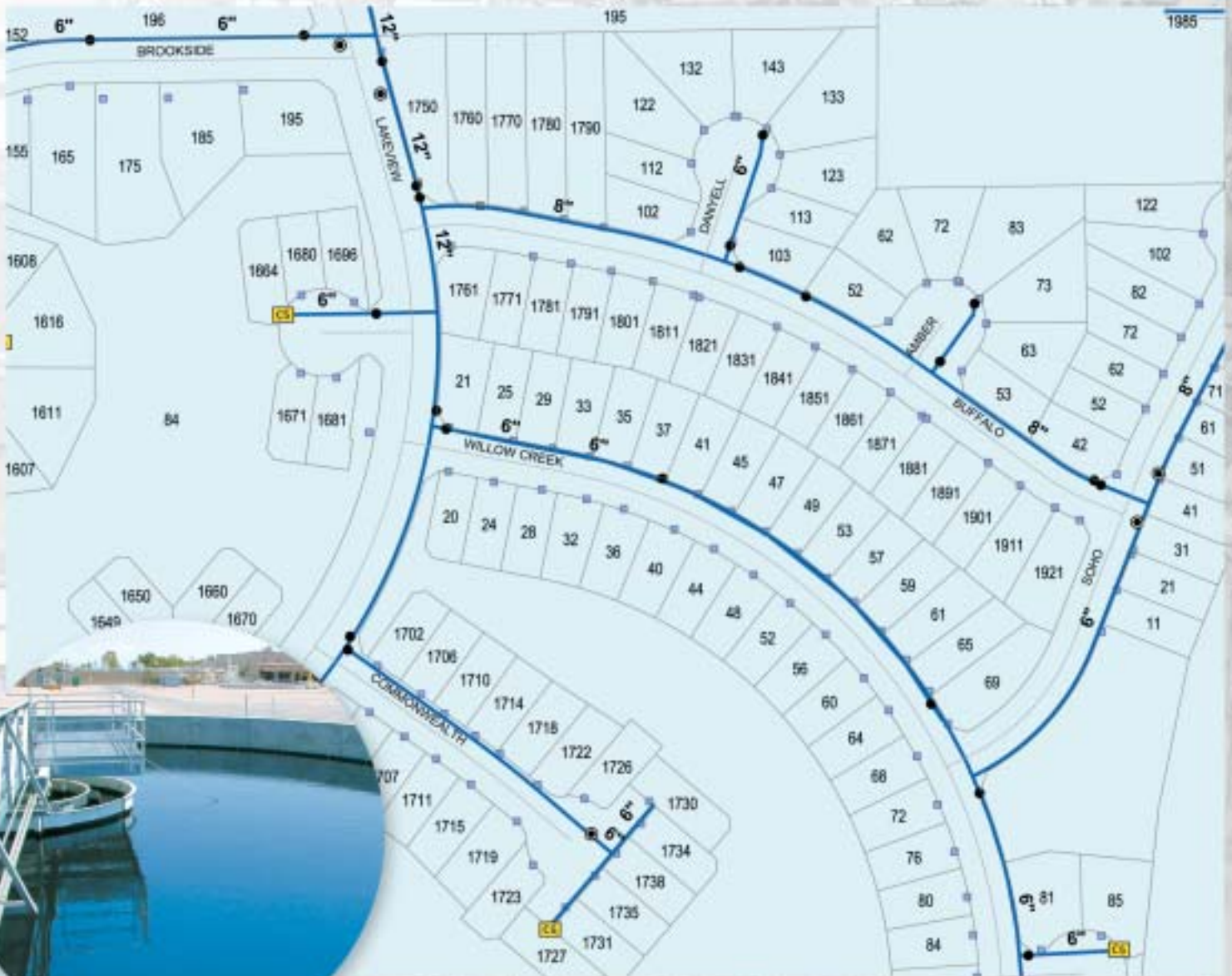
CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3710	Gas Generator Equipment and Installation	0	322,000	0	0	0	322,000
TOTAL - ALL LINE ITEMS		0	322,000	0	0	0	322,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Solid Waste User Fees	625	3710	0	322,000	0	0	0	322,000
TOTAL - ALL LINE ITEMS			0	322,000	0	0	0	322,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$8,034	\$8,315	\$8,606	\$24,955
Project O&M Total		\$0	\$0	\$8,034	\$8,315	\$8,606	\$24,955

WATER



This GIS map is a snapshot of various areas in the City and shows the locations and connections of water facilities such as fire hydrants, water shutoff valves (system valves), water flushing assemblies (water quality), water main pipes, and water meters.



Chandler • Arizona
Where Values Make The Difference



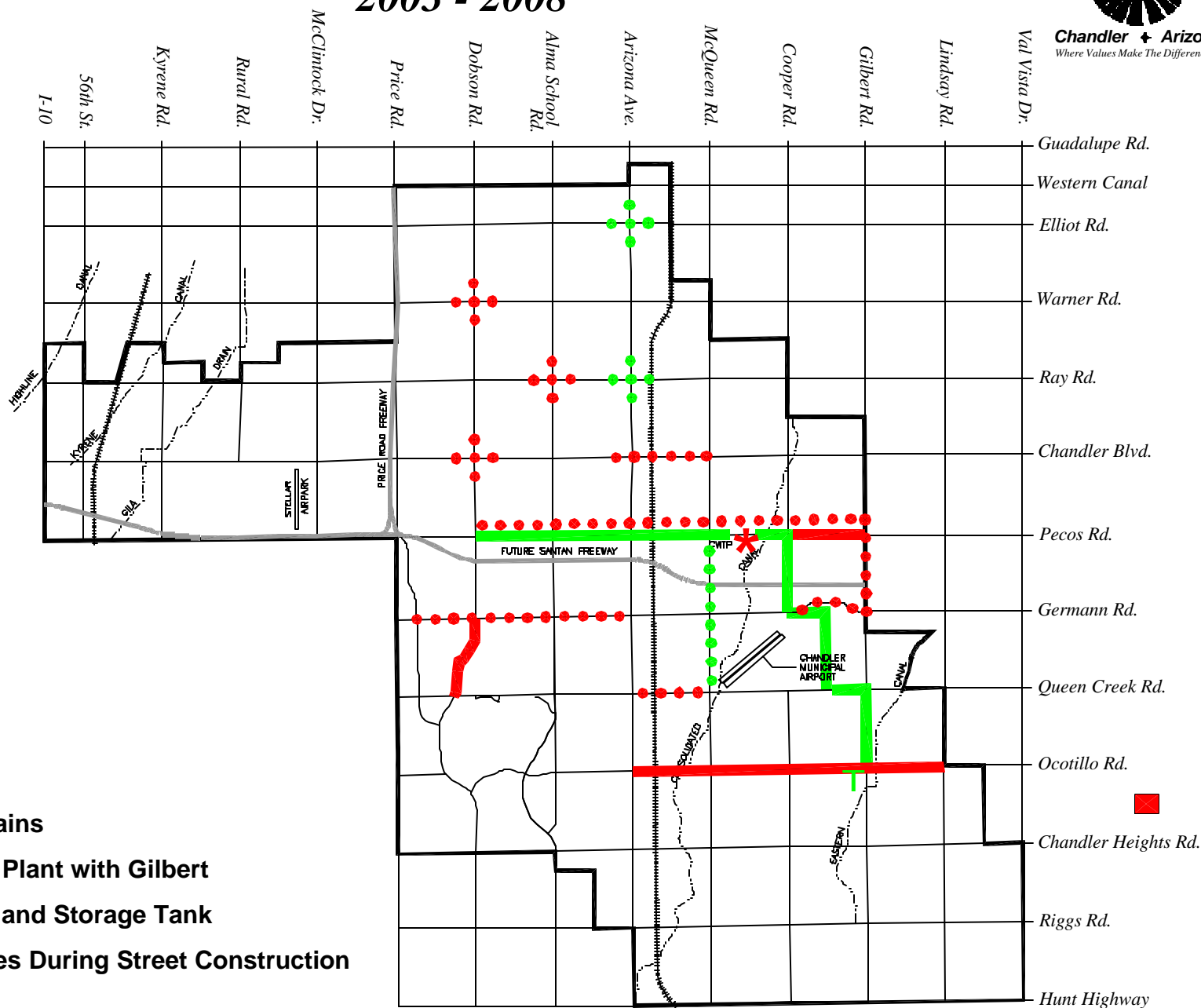
Water Capital Improvement Program 2003 - 2008



Chandler + Arizona
Where Values Make The Difference

■ FY 2004
■ FY 2005 - 08

- * WTP Expansion
- Transmission Mains
- Joint Treatment Plant with Gilbert
- T Booster Station and Storage Tank
- System Upgrades During Street Construction



WATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4WA023 Main Replacement	\$ 1,010,000	\$ 1,045,600	\$ 1,081,300	\$ 1,119,600	\$ 1,159,200	\$ 5,415,700
4WA024 Water Storage/Recovery Proj.	240,000	248,000	0	0	0	488,000
4WA025 Legal and Settlement Fees	1,575,000	1,575,000	1,575,000	75,000	75,000	4,875,000
4WA026 Brown Rd Treatmnt Plant Buy-In	347,200	347,200	347,200	260,400	0	1,302,000
4WA027 Water Purchases	740,500	766,400	318,200	329,400	341,000	2,495,500
4WA028 Booster Stations/Stor. Tanks	5,315,700	0	0	0	0	5,315,700
4WA029 Water Master Plan Update	0	0	0	148,000	0	148,000
4WA032 Water Res. Master Plan Update	0	0	0	148,000	0	148,000
4WA034 Well Construction	5,439,400	4,263,550	4,989,300	5,163,900	5,344,700	25,200,850
4WA060 Fire Hydrant Replacement	796,250	0	0	0	0	796,250
4WA076 Transmission Mains	7,535,050	669,200	1,385,100	1,433,650	1,706,900	12,729,900
4WA090 CAP Reallocation Water	338,000	0	0	0	0	338,000
4WA110 Upgrades During Strt Repair	2,705,100	1,555,400	1,448,850	1,666,250	3,104,150	10,479,750
4WA209 Water Treat Plant Expansion	3,170,000	38,040,000	0	0	0	41,210,000
4WA230 Water Prod. Facility Imprv't	1,041,200	1,077,700	1,115,400	1,154,400	1,194,700	5,583,400
4WA330 Well Remediation	471,000	487,600	504,550	522,150	540,550	2,525,850
4WA331 Well Remediation - Arsenic	13,150,000	7,800,000	0	0	0	20,950,000
4WA334 Joint Water Treatment Plant	0	0	0	250,000	0	250,000
TOTAL - WATER	\$ 43,874,400	\$ 57,875,650	\$ 12,764,900	\$ 12,270,750	\$ 13,466,200	\$ 140,251,900

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Water Resource System Develop. Fees	\$ 2,521,500	\$ 2,207,000	\$ 1,500,000	\$ 148,000	\$ 0	\$ 6,376,500
Water Rev. Bonds - Voter Authorized	4,996,950	3,664,975	4,080,500	4,348,700	4,372,100	21,463,225
Water System Development Fees	18,917,650	39,148,175	4,226,950	4,549,000	4,379,250	71,221,025
Water User Fees	17,438,300	12,855,500	2,957,450	3,225,050	4,714,850	41,191,150
TOTAL - WATER	\$ 43,874,400	\$ 57,875,650	\$ 12,764,900	\$ 12,270,750	\$ 13,466,200	\$ 140,251,900



MUNICIPAL UTILITIES - WATER

The Water CIP totals \$140,251,900, an increase of \$33,557,003, compared to the 2002-2007 Capital Improvement Program.

SIGNIFICANT CHANGES

from prior year Capital Improvement Program

Main Replacements – 4WA023 – This project increased \$1,144,200 in 2003-08 due to the addition of the one mile of main water replacement in fiscal year 2007-08.

Legal and Settlement Fees – 4WA025 – This project totals \$4,875,000, a decrease of \$1,500,000. Fiscal year 2005-06 will be the last year the City needs to budget funds to acquire water through the Gila River Indian Community Water Rights Settlement.

Brown Road Treatment Plant Buy-In – 4WA026 – This project will be fully funded at the end of fiscal year 2006-07. Therefore, this project has decreased by a total of \$347,200 compared to last year's CIP.

Water Purchases – 4WA027 – The 2003-08 project totals \$2,495,500. It is expected that the water purchases for new growth and development will be fully funded at the end of fiscal year 2004-05. Therefore, this program decreased by a total of \$352,100. It should be noted, if negotiations for the Gila River Indian Community Settlement fail, funds for this program would need to be increased in fiscal year 2005-06 and beyond.

New Well Construction – The 2002-07 project totaled \$21,991,025; there are 3 related projects in 2003-08 totaling \$48,676,700. These projects are as follows:

- | | |
|--|--------------|
| 1. Well Construction – 4WA034 | \$25,200,850 |
| 2. Well Remediation – 4WA330 | \$2,525,850 |
| 3. Well Remediation – Arsenic – 4WA331 | \$20,950,000 |

The increase of \$26,685,675 compared to last year is due to:

- Re-programming of approximately \$11.6 million in well-related carry forward funding.
- Increasing the number of new wells in 5 years to 2 wells per year for a total of 10.
- Revised arsenic well remediation based on more current information on arsenic removal methods and costs, an increase of \$10.7 million.

Fire Hydrant Replacement – 4WA060 – The decrease of \$824,122 compared to last year is due to the first year of the program being completed. Fiscal year 2003-04 is the last year to complete the project.

Transmission Mains – 4WA076 – The 2002-2007 program totaled \$7,127,000; the 2003-2008 project totals \$12,729,900. This project increased \$5,602,900 due to the addition of approximately 8 miles of new water transmission mains in the last 4 years of the CIP. This completes the loop of water transmission mains in southeast Chandler and coincides with the population projections recently announced. This program matches, where applicable, the Streets CIP for road construction.

System Upgrades During Street Repair Projects – 4WA110 – This year's project totals \$10,479,750; the \$3,843,900 increase is needed to match the Street Construction program in Public Works.

Water Treatment Plant Expansion & Modifications – 4WA209 – This year's project totals \$41,210,000, a decrease of \$424,950, since the study portion of this project is underway. The disinfection facility relocation and upgrade portion of this project was moved back one year to coincide with the Water Treatment Plant expansion.

NEW PROJECTS

Added to current year Capital Improvement Program

Joint Water Treatment Plant 4WA334 – The Town of Gilbert's recent master plan recommendation presented an opportunity for Chandler and Gilbert to consider a partnership in a new 50 million gallon per day (MGD) water treatment plant. Chandler's capacity will be approximately 25 MGD. The project includes \$250,000 for a study in fiscal year 2006-07 to determine the design concept of the plant. The design and construction will be completed beyond this 5-year CIP.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
MAIN REPLACEMENTS

PROJECT #
4WA023

PROJECT DESCRIPTION / NECESSITY

Water mains in various areas of the City are undersized and deteriorating, resulting in interrupted water service and a high incidence of repairs by City forces. A 1996 water distribution system study targeted several areas requiring replacement, and areas in the old part of the City served by cast-iron mains and leaded joints were prioritized for replacement. Staff recommends continuing this plan to replace approximately one mile of cast iron mains with leaded joints, undersized lines and substandard mains prone to failures, as recommended in the Leak Detection Study.

A water main leak detection study has been implemented in areas within the City that have distribution pipes that are 20 years or older. The City is required to conduct this study as a stipulated component of the Non Per Capita Conservation Program of the 1980 Groundwater Management Act. The annual leak detection study began in fiscal year 2002-03 and will continue through 2010-11 to review different areas of the City. Approximately 50 miles of water line will be reviewed each year.

Source of Funding for this program will come from: Water Revenue Bonds
Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 Main Replacement	1,010,000	1,045,600	1,081,300	1,119,600	1,159,200	5,415,700
TOTAL - ALL LINE ITEMS	1,010,000	1,045,600	1,081,300	1,119,600	1,159,200	5,415,700

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Revenue Bonds	601	3820	1,010,000	1,045,600	1,081,300	1,119,600	1,159,200	5,415,700
TOTAL - ALL LINE ITEMS			1,010,000	1,045,600	1,081,300	1,119,600	1,159,200	5,415,700

IMPACT ON OPERATING BUDGET

(There is no operations and maintenance cost since this is a replacement program.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER STORAGE/RECOVERY PROJECT

PROJECT #
4WA024

PROJECT DESCRIPTION / NECESSITY

Recent legislation authorizes the storage of water in the ground for future use. Storage and recovery of Central Arizona Project (CAP) water, Salt and Verde River water, Indian settlement water and effluent water will allow Chandler to meet its water needs in drought periods and will assist in achieving safe yield. Chandler currently has enough capacity in the Granite Reef Underground Storage Project (GRUSP) to recharge Salt and Verde River water to allow the recovery of surface water with on-project city wells. Chandler wants to retain the opportunity to participate with Mesa, Gilbert and Roosevelt Water Conservation District (RWCD) in a new storage and recovery facility in Queen Creek Wash or the Maricopa County Floodway or in a West Valley recharge project with the Salt River Project. Participating in a new storage and recovery facility will allow Chandler the flexibility to recharge and recover its CAP water, Indian settlement water or effluent water during periods of drought and to meet safe yield. Operation and maintenance funds will be used to maintain the Queen Creek recharge project or a West Valley recharge project with the Salt River Project.

Source of Funding for this program will come from: Water Resource System Dev. Fees
Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	City Participation		240,000	248,000	0	0	0	488,000
TOTAL - ALL LINE ITEMS			240,000	248,000	0	0	0	488,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Resource System Dev. Fees	604	3820	240,000	248,000	0	0	0	488,000
TOTAL - ALL LINE ITEMS			240,000	248,000	0	0	0	488,000

IMPACT ON OPERATING BUDGET

(Operating expenses listed for fiscal year 2004-05 through fiscal year 2006-07 reflect the cost to operate and maintain the West Valley recharge project. Operating expenses listed for fiscal year 2007-08 reflect the cost to operate and maintain the West Valley recharge project and the Queen Creek recharge project.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$85,000	\$85,000	\$85,000	\$170,000	\$425,000
Project O&M Total		\$0	\$85,000	\$85,000	\$85,000	\$170,000	\$425,000



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
LEGAL AND SETTLEMENT FEES

PROJECT #
4WA025

PROJECT DESCRIPTION / NECESSITY

Various parties have filed claims for prior rights to surface water in rivers and streams in Arizona. To protect its water rights, the City is required to participate in the Gila River Adjudication and in various Indian water rights settlement negotiations. These negotiations also require specialized legal and technical expertise and, at time of final settlement, funding to implement the settlements. These funds include the cost to effect an effluent exchange which includes the construction of an effluent delivery pipe on the Gila River Reservation and the cost to upgrade the Ocotillo Water Reclamation Facility to meet the A+ water quality standards. Fiscal Year 2005-06 is expected to be the last year the City needs to program funds to acquire water through the Gila River Indian Community water rights settlement. Legal issues regarding the Gila River Adjudication and the Central Arizona Project also need to be resolved. Legal fees will also be used for specialized legal expertise in the settlement of the Central Arizona Project litigation and to complete the Gila River Adjudication.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
Water User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Settlements	1,500,000	1,500,000	1,500,000	0	0	4,500,000
3820	Legal Fees	75,000	75,000	75,000	75,000	75,000	375,000
TOTAL - ALL LINE ITEMS		1,575,000	1,575,000	1,575,000	75,000	75,000	4,875,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Resource System Dev. Fees	604	3820	1,500,000	1,500,000	1,500,000	0	0	4,500,000
Water User Fees	605	3820	75,000	75,000	75,000	75,000	75,000	375,000
TOTAL - ALL LINE ITEMS			1,575,000	1,575,000	1,575,000	75,000	75,000	4,875,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
BROWN ROAD TREATMENT PLANT BUY-IN

PROJECT #
4WA026

PROJECT DESCRIPTION / NECESSITY

Central Arizona Project (CAP) water needed for off-project and non-member lands in Chandler must be treated before it can be used. To treat the City's CAP water, Chandler purchased 3.27-MGD capacity in the City of Mesa CAP Water Treatment Plant. Chandler also paid to oversize the mains in the Mesa system to deliver the water to the Chandler City limits at Arizona Avenue and at Alma School Road. The Brown Road Treatment Plant Buy-In payment schedule is \$28,933.33 per month or \$347,200 per year for 20 years. The first full year of payments started in fiscal year 1987-88. In fiscal year 1986-87, the City made three initial payments of \$28,933.33 totaling \$86,800. The fiscal year 2006-07 payment was reduced to \$260,400 to reflect the first three payments made in fiscal year 1986-87. Fiscal Year 2006-07 will be the last year for payment on this project. Operation and maintenance money is used to pay the treatment costs at Mesa's Brown Road Treatment Plant and is currently included in the operations and maintenance budget.

Source of Funding for this program will come from: Water System Dev.Fees
Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 Buy-In	347,200	347,200	347,200	260,400	0	1,302,000
TOTAL - ALL LINE ITEMS	347,200	347,200	347,200	260,400	0	1,302,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water System Dev.Fees	603	3820	347,200	347,200	347,200	260,400	0	1,302,000
TOTAL - ALL LINE ITEMS			347,200	347,200	347,200	260,400	0	1,302,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER PURCHASES

PROJECT #
4WA027

PROJECT DESCRIPTION / NECESSITY

The 1980 Groundwater Management Act requires cities, towns and private water companies to achieve safe yield by the year 2025. Safe yield means that a water provider must maintain a long-term balance between the annual amount of groundwater withdrawn and the annual amount of water that is naturally or artificially recharged. After 1998, cities must also show they have an assured water supply (renewable water resource) for any proposed new development. To assist the City in achieving safe yield and maintain its designation of assured water supply, the City needs to purchase additional renewable surface water supplies from willing sellers or purchase excess Central Arizona Project (CAP) water from the Central Arizona Water Conservation District (CAWCD) on a year-to-year basis. The dollars budgeted to purchase water for new growth and development (system development fees) are based on the assumption that the Gila River Indian Community (GRIC) Water Rights Settlement will be finalized in fiscal year 2005-06. Upon completion of the Settlement, this portion of this program will no longer be needed. If negotiations for the GRIC Settlement fail, funds for this program will need to be increased in fiscal year 2005-06 and beyond.

In addition to water purchases needed for new growth and development, additional water needs to be purchased for use by existing users during droughts. The City derives almost all of its potable water supplies from either the Colorado River or the Salt/Verde Rivers. These rivers are subject to periodic droughts and during these droughts Chandler's water supply will be reduced. To meet potable water supply needs during droughts and to stay in compliance with the State's Assured Water Supply rules, Chandler needs to store water underground and recover this water during periods of low surface water supplies.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 Water User Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 Water Purchases for New Growth & Developm	443,500	459,000	0	0	0	902,500
3820 Water Purchases-Existing User during droughts	297,000	307,400	318,200	329,400	341,000	1,593,000
TOTAL - ALL LINE ITEMS	740,500	766,400	318,200	329,400	341,000	2,495,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Resource System Dev. Fees	604	3820	443,500	459,000	0	0	0	902,500
Water User Fees	605	3820	297,000	307,400	318,200	329,400	341,000	1,593,000
TOTAL - ALL LINE ITEMS			740,500	766,400	318,200	329,400	341,000	2,495,500

IMPACT ON OPERATING BUDGET

(No O&M for this project.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME

BOOSTER STATIONS AND STORAGE TANKS

PROJECT #

4WA028

PROJECT DESCRIPTION / NECESSITY

The 1999 Water Master Plan revised the required storage capacity, per square mile of service area, from one-million gallons to 0.5-million gallons. This revision reduced the total amount of storage needed for ultimate build-out to 45-million gallons. The City currently has local storage capacity of 41-million gallons. One 2-million gallon storage tank and booster station is under construction; therefore, one additional 2-million gallon storage tank and booster station is required to complete the storage tank and booster station program for ultimate build-out conditions. The new 2-million gallon storage tank and booster station is to be located in the vicinity of Gilbert and Ocotillo Roads. The proposed storage tank and booster station is scheduled for construction in fiscal year 2003-04.

Source of

Funding for this program will come from: Water System Dev.Fees

Funding:

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Booster Stations and Storage Tanks	4,680,000	0	0	0	0	4,680,000
3820	Connection to City System	635,700	0	0	0	0	635,700
TOTAL - ALL LINE ITEMS		5,315,700	0	0	0	0	5,315,700

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water System Dev.Fees	603	3820	5,315,700	0	0	0	0	5,315,700
TOTAL - ALL LINE ITEMS			5,315,700	0	0	0	0	5,315,700

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$94,185	\$97,482	\$100,894	\$104,426	\$108,081	\$505,068
Project O&M Total		\$94,185	\$97,482	\$100,894	\$104,426	\$108,081	\$505,068



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER MASTER PLAN UPDATE

PROJECT #
4WA029

PROJECT DESCRIPTION / NECESSITY

The City's 1999 Water Master Plan is being updated in fiscal year 2002-03. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure requirements can be constructed at the proper time and location. In addition, since monies for water capital projects as well as water impact fees are based on the Water Master Plan, this plan needs to be as accurate as possible. Changes in water use legislation also require this plan to be updated frequently. Therefore, it is recommended that the master plans be updated on a four-year cycle. This will require a thorough review of development projections, projected water requirements, a long-range plan and a recommended capital program to implement the plan.

Source of Funding for this program will come from: Water System Dev.Fees
Funding: If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Master Plan	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS		0	0	0	148,000	0	148,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water System Dev.Fees	603	3820	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS			0	0	0	148,000	0	148,000

IMPACT ON OPERATING BUDGET

(No operations & Maintenance cost.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER RESOURCE MASTER PLAN UPDATE

PROJECT #
4WA032

PROJECT DESCRIPTION / NECESSITY

The City's Water Resource Master Plan was updated in fiscal year 2001-02. Chandler's growth rate and the Local, State, and Federal water policies are continually changing. To continue to grow, Chandler must prove to the State that it has a "100 year Assured Water Supply". It is important that the Plan be updated on a regular and consistent basis to reflect the new growth rate projections and changes in Local, State and Federal water policies. The Water Resource Master Plan Update will recommend changes to Chandler's existing long term water resource supply strategy to secure the water supplies that Chandler will need to continue growing and remain in compliance with State water regulations.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Master Plan Update	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS		0	0	0	148,000	0	148,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Resource System Dev. Fees	604	3820	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS			0	0	0	148,000	0	148,000

IMPACT ON OPERATING BUDGET

(No operations & maintenance cost.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0

PROJECT NAME
WELL CONSTRUCTION

PROJECT #
4WA034

PROJECT DESCRIPTION / NECESSITY

New wells are needed in the developing areas of Chandler. New wells are also needed to meet anticipated potable water demand and will be used during canal dry-up when the Surface Water Treatment Plant is not operating and during periods of low surface water flows. Two new wells will be drilled and equipped in each of the fiscal years from 2003 through 2008. This program also includes the construction of the Lindsay Road Well previously approved in last year's CIP which has been reprogrammed to fiscal year 2003-04.

Source of Funding:

Funding for this program will come from: Water Revenue Bonds
Water System Dev.Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Land Acquisition and Environmental Costs	351,900	364,200	377,000	390,200	403,800	1,887,100
3820	New Well	5,087,500	3,899,350	4,612,300	4,773,700	4,940,900	23,313,750
TOTAL - ALL LINE ITEMS		5,439,400	4,263,550	4,989,300	5,163,900	5,344,700	25,200,850

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Revenue Bonds	601	3820	2,719,700	2,131,775	2,494,650	2,581,950	2,672,350	12,600,425
Water System Dev.Fees	603	3820	2,719,700	2,131,775	2,494,650	2,581,950	2,672,350	12,600,425
TOTAL - ALL LINE ITEMS			5,439,400	4,263,550	4,989,300	5,163,900	5,344,700	25,200,850

IMPACT ON OPERATING BUDGET

(O&M is based on \$58,748 for every two wells completed per year. This includes supplies @ \$9,042, Landscape @ \$2,666, and Misc. @ \$47,040.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$58,748	\$121,608	\$188,796	\$260,540	\$629,692
Project O&M Total		\$0	\$58,748	\$121,608	\$188,796	\$260,540	\$629,692



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
FIRE HYDRANT REPLACEMENT

PROJECT #
4WA060

PROJECT DESCRIPTION / NECESSITY

The existing fire hydrant replacement program identified 1,000 obsolete wet barrel hydrants that are in need of replacement. Repair parts for these hydrants cannot be obtained at a reasonable cost. These hydrants are approximately 40 to 50 years old. Wet barrel hydrants are no longer specified because the barrel of the hydrant remains filled with water at all times, creating dead ends and affecting water quality. They can also cause pressure losses when damaged in accidents since the shut-off is on top of the hydrant. Once the top is broken, there is a six-inch open line allowing water to escape from the water main. The cost per hydrant for replacement has been determined to be \$3,500 based on recent bid tabulations. A total of 825 hydrant replacements will be completed by 2002-03. The completion of this program will be accomplished by replacing 175 hydrants in fiscal year 2003-04.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 Fire Hydrant Replacement	796,250	0	0	0	0	796,250
TOTAL - ALL LINE ITEMS	796,250	0	0	0	0	796,250

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Revenue Bonds	601	3820	796,250	0	0	0	0	796,250
TOTAL - ALL LINE ITEMS			796,250	0	0	0	0	796,250

IMPACT ON OPERATING BUDGET

(There is no operations and maintenance cost for this project.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
TRANSMISSION MAINS

PROJECT #
4WA076

PROJECT DESCRIPTION / NECESSITY

The 1999 Water Master Plan identifies a transmission main system to handle the growth in the west and southeast parts of the City. This program funds the design and construction of transmission mains to deliver water from the City's surface water treatment plant and well sites to areas with increased demands. The intent is to fill in the distribution grid to increase system pressure, firefighting service and to improve water quality. The program systematically installs transmission main improvements at regular intervals as recommended by the Water Master Plan update.

Source of Funding: Funding for this program will come from: Water System Dev.Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Transmission Mains	7,535,050	669,200	1,385,100	1,433,650	1,706,900	12,729,900
TOTAL - ALL LINE ITEMS		7,535,050	669,200	1,385,100	1,433,650	1,706,900	12,729,900

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water System Dev.Fees	603	3820	7,535,050	669,200	1,385,100	1,433,650	1,706,900	12,729,900
TOTAL - ALL LINE ITEMS			7,535,050	669,200	1,385,100	1,433,650	1,706,900	12,729,900

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$19,500	\$23,288	\$30,530	\$38,251	\$48,196	\$159,765
Project O&M Total		\$19,500	\$23,288	\$30,530	\$38,251	\$48,196	\$159,765



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
CAP REALLOCATION WATER

PROJECT #
4WA090

PROJECT DESCRIPTION / NECESSITY

A number of water providers that were offered Central Arizona Project (CAP) water contracts elected not to sign their contract due to the cost or inaccessibility to have the water delivered. Approximately 65,000 acre feet of municipal priority water is available for reallocation to water providers with a CAP subcontract. Water providers, offered additional CAP water, must pay the back capital charges with interest. These funds are intended to pay back capital charges, which have been accumulating since the CAP was declared complete, to accept up to 4,986 acre feet of additional CAP water.

This allocation is pending the completion of the Gila River Indian Community Settlement.

Source of Funding: Funding for this program will come from: Water Resource System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Payment of Back Capital	338,000	0	0	0	0	338,000
TOTAL - ALL LINE ITEMS		338,000	0	0	0	0	338,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Resource System Dev. Fees	604	3820	338,000	0	0	0	0	338,000
TOTAL - ALL LINE ITEMS			338,000	0	0	0	0	338,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$269,300	\$269,300	\$269,300	\$269,300	\$1,077,200
Project O&M Total		\$0	\$269,300	\$269,300	\$269,300	\$269,300	\$1,077,200



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
SYSTEM UPGRADES DURING STREET REPAIR PROJECTS

PROJECT #
4WA110

PROJECT DESCRIPTION / NECESSITY

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the water distribution system without the potential for impacting recently improved roadways. The program has been increased to reflect costs needed to replace water lines along streets and at intersections being improved within the street construction capital programs.

This work consists of new valve and fire hydrant installation and replacing old water mains where needed, such as cast iron mains and asbestos concrete mains. Again, it is desirable to construct water system repairs/replacements concurrent with road reconstruction projects to eliminate the possibility of impacting newly placed pavement.

Source of Funding: Funding for this program will come from: Water User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 System Upgrades During Street Repair Projects	2,705,100	1,555,400	1,448,850	1,666,250	3,104,150	10,479,750
TOTAL - ALL LINE ITEMS	2,705,100	1,555,400	1,448,850	1,666,250	3,104,150	10,479,750

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water User Fees	605	3820	2,705,100	1,555,400	1,448,850	1,666,250	3,104,150	10,479,750
TOTAL - ALL LINE ITEMS			2,705,100	1,555,400	1,448,850	1,666,250	3,104,150	10,479,750

IMPACT ON OPERATING BUDGET

(This project replaces existing lines accounted for in the existing O&M budget.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WATER TREATMENT PLANT EXPANSION

PROJECT #
4WA209

PROJECT DESCRIPTION / NECESSITY

The 1999 Water Master Plan identifies the need to expand water treatment plant capacity during this five year CIP planning period to keep up with the City's demand for potable water. The current capacity at Chandler's Water Treatment Plant is 45 million gallons per day (MGD). The next expansion will be 15 MGD for a total net capacity of 60 MGD. Also, at the time of the next expansion, cost issues such as sludge handling and taste/odor enhancements will be considered. A study began in fiscal year 2002-03 to analyze the expansion of the WTP. Upon the completion of this study in fiscal year 2003-04, a more accurate cost estimate for the construction will be available.

The current disinfection facility at the Water Treatment Plant needs to be relocated. In addition, aging equipment will be replaced. Consideration will also be given to alternative disinfection techniques as regulations and technology have changed since the original design. The end result will be the design and construction of a new disinfection facility that will increase plant reliability and achieve compliance with all safety and applicable uniform fire code requirements.

Source of Funding: Funding for this program will come from: Water System Dev.Fees
Water User Fees
If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Water Treatment Plant Expansion	3,000,000	36,000,000	0	0	0	39,000,000
3820	Disinfection Facility Replacement	170,000	2,040,000	0	0	0	2,210,000
TOTAL - ALL LINE ITEMS		3,170,000	38,040,000	0	0	0	41,210,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water System Dev.Fees	603	3820	3,000,000	36,000,000	0	0	0	39,000,000
Water User Fees	605	3820	170,000	2,040,000	0	0	0	2,210,000
TOTAL - ALL LINE ITEMS			3,170,000	38,040,000	0	0	0	41,210,000

IMPACT ON OPERATING BUDGET

(The O&M cost includes water, power, and chemicals for 10MGD additional capacity in FY05/06 and 5MGD additional capacity in FY06/07.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$363,271	\$557,620	\$577,136	\$1,498,027
Project O&M Total		\$0	\$0	\$363,271	\$557,620	\$577,136	\$1,498,027



PROJECT NAME
WATER PRODUCTION FACILITY IMPROVEMENTS

PROJECT #
4WA230

PROJECT DESCRIPTION / NECESSITY

Existing water production facilities (WPF) have been identified needing modifications and equipment upgrades to match standards typical of new facilities. Upgrading existing facilities will include safety and process-related modifications such as lighting, security, potable water service and sanitary facilities at reservoir sites, pump motor and equipment upgrades, etc. There are a total of 34 WPF sites; 29 of these sites require upgrades.

In addition, several water production facilities (well sites) have been identified as having insufficient auxiliary electrical generation capability. As the City continues to grow it becomes more important for each water production facility (WPF) to have the capability to operate at 100% capacity during long term power outages. Ten sites have been identified by water operations and maintenance staff that require additional generator capacity. Fiscal year 2003-04 is the fourth year of a ten-year program.

The Chandler Water Treatment Plant (CWTP) started operations in 1989. The plant was expanded in 1996 to a total net operating capacity of 45 MGD. Staff has prioritized modifications required to improve plant performance and safety. Non scheduled plant outages force water operations to become more reliant on well-provided water. This program also allows regular plant modifications and process upgrades to insure peak operating efficiency and reliability.

Source of Funding: Funding for this program will come from: Water User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Water Production Facility Improvements	1,041,200	1,077,700	1,115,400	1,154,400	1,194,700	5,583,400
TOTAL - ALL LINE ITEMS		1,041,200	1,077,700	1,115,400	1,154,400	1,194,700	5,583,400

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water User Fees	605	3820	1,041,200	1,077,700	1,115,400	1,154,400	1,194,700	5,583,400
TOTAL - ALL LINE ITEMS			1,041,200	1,077,700	1,115,400	1,154,400	1,194,700	5,583,400

IMPACT ON OPERATING BUDGET

(This project modifies existing facilities with established O&M budgets, no increase is anticipated.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WELL REMEDIATION

PROJECT #
4WA330

PROJECT DESCRIPTION / NECESSITY

A number of the existing wells are showing declining water quality trends. These wells require remediation work to upgrade the quality of the water produced. In order to continue to meet the City's potable water demand these wells need to be kept active. The remediation methods to be considered are: well redevelopment, redrilling and wellhead treatment. Two well rehabilitation projects are planned each year for the next 5 years.

Source of Funding: Funding for this program will come from: Water Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820	Well Remediation	471,000	487,600	504,550	522,150	540,550	2,525,850
TOTAL - ALL LINE ITEMS		471,000	487,600	504,550	522,150	540,550	2,525,850

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Revenue Bonds	601	3820	471,000	487,600	504,550	522,150	540,550	2,525,850
TOTAL - ALL LINE ITEMS			471,000	487,600	504,550	522,150	540,550	2,525,850

IMPACT ON OPERATING BUDGET

(This project pertains to existing facilities. No additional O&M is required.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
WELL REMEDIATION - ARSENIC

PROJECT #
4WA331

PROJECT DESCRIPTION / NECESSITY

The Environmental Protection Agency (EPA) has issued a final rule of a maximum of 10 parts per billion (ppb) of arsenic in drinking water by 2006. Initial studies indicate approximately seven to fourteen City wells will be impacted. In order to continue to meet the City's potable water demand these wells need to be kept operational. A study is being conducted to determine the best method, both operationally and economically, to meet the new EPA rule for arsenic. The remediation methods to be considered are: well redevelopment, redrilling, blending, and well head treatment. Funds are being programmed to continue the study and/or pilot testing in fiscal year 2003-04 as well as begin construction of the facilities to treat and handle the arsenic removal and remediation.

Source of Funding: Funding for this program will come from: Water User Fees

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 Arsenic Remediation	13,150,000	7,800,000	0	0	0	20,950,000
TOTAL - ALL LINE ITEMS	13,150,000	7,800,000	0	0	0	20,950,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water User Fees	605	3820	13,150,000	7,800,000	0	0	0	20,950,000
TOTAL - ALL LINE ITEMS			13,150,000	7,800,000	0	0	0	20,950,000

IMPACT ON OPERATING BUDGET

(The O&M costs include the replacement filters/absorption material, chemicals for pH adjustment and the power required for individual wellhead treatment.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$957,500	\$1,972,812	\$2,041,860	\$2,113,325	\$7,085,497
Project O&M Total		\$0	\$957,500	\$1,972,812	\$2,041,860	\$2,113,325	\$7,085,497



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Water

PROJECT NAME
JOINT WATER TREATMENT PLANT

PROJECT #
4WA334

PROJECT DESCRIPTION / NECESSITY

The City of Chandler has been pursuing opportunities to develop partnerships with neighboring communities to augment its water supply delivery capabilities. This endeavor has been encouraged by Chandler's goal to increase its overall water supply, redundancy, and reliability.

The Town of Gilbert recently completed an update of its water master plan. Part of its master plan update includes an assessment of Gilbert's water resources, water supply and delivery capabilities. One of Gilbert's master plan recommendations is to site a second water treatment plant (WTP) in the south part of its service area. The new WTP would receive its supply off the Central Arizona Project (CAP) canal. In addition to providing a second source of supply off a separate canal system, the new plant would provide treated water to this rapidly growing area of Gilbert.

The recommendation of Gilbert's master plan update presented an opportunity for both Chandler and Gilbert to consider a partnership in a new 50 million gallon per day (MGD) WTP facility. Chandler's capacity will be approximately 25 MGD. It is the intent that this facility would receive its raw water from the CAP canal system via an existing CAP irrigation conveyance system, treat the water at a joint surface water treatment plant, and deliver treated water to both Chandler and Gilbert. The joint purchase of the land for the WTP is to be completed in fiscal year 2002-03. A study will be conducted in fiscal year 2006-07 to determine the design concept of the WTP. The design and construction of this plant will be completed outside of this 5 year CIP.

Source of Funding: Funding for this program will come from: Water Revenue Bonds
 Water System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3820 Joint Water Treatment Plant	0	0	0	250,000	0	250,000
TOTAL - ALL LINE ITEMS	0	0	0	250,000	0	250,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Water Revenue Bonds	601	3820	0	0	0	125,000	0	125,000
Water System Dev. Fees	603	3820	0	0	0	125,000	0	125,000
TOTAL - ALL LINE ITEMS			0	0	0	250,000	0	250,000

IMPACT ON OPERATING BUDGET

(There are no O&M costs for this project.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0

WASTEWATER



This GIS map is a snapshot of various areas in the City and shows the locations and connections of sewer facilities such as manholes, sewer main pipes, sewer cleanouts, lift stations, and diversion structures. In addition, the arrows on the map denote the flow direction of wastewater through the sewer system.



Chandler • Arizona
Where Values Make The Difference



Wastewater Capital Improvement Program 2003 - 2008



Chandler + Arizona
Where Values Make The Difference

■ FY 2004

■ FY 2005 - 08

○ Odor Control

▲ ASR Wells

⊙ Wetlands

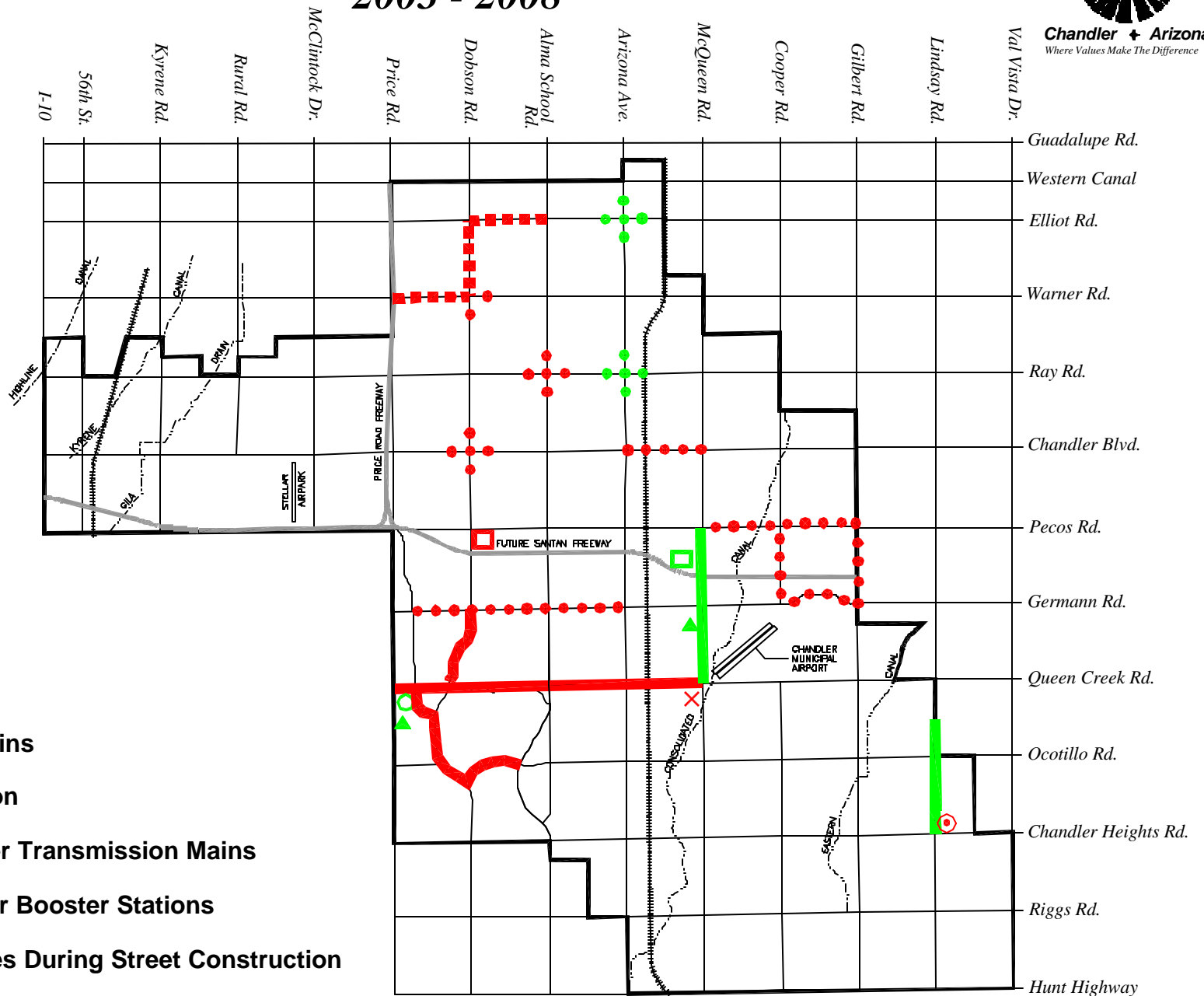
■ Relief Sewer Mains

× AWRF Expansion

■ Reclaimed Water Transmission Mains

□ Reclaimed Water Booster Stations

●●●● System Upgrades During Street Construction



WASTEWATER COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4WW020 Relief/Replacement Sewer Mains	\$ 50,000	\$ 605,000	\$ 1,050,000	\$ 0	\$ 0	\$ 1,705,000
4WW021 Wastewater Master Plan Update	0	0	0	148,000	0	148,000
4WW022 Water Reclam. Plant Expansion	0	0	5,560,000	0	66,720,000	72,280,000
4WW073 Effluent Reuse Mstr Plan Update	0	0	0	148,000	0	148,000
4WW099 Sys Level Monitor/Flow Metering	434,160	0	0	0	0	434,160
4WW189 Effluent Reuse-Storage/Recovery	4,940,000	6,175,000	2,870,000	2,971,000	3,072,000	20,028,000
4WW190 Effluent Reuse - Wetlands	540,800	4,089,600	0	0	0	4,630,400
4WW192 Effluent Reuse - Trans Mains	2,160,500	3,860,450	2,155,100	1,791,950	0	9,968,000
4WW196 Collection System Facility Imprv't	1,000,000	1,035,000	1,071,200	1,108,700	1,147,500	5,362,400
4WW241 Ocotillo WRF-Odor Control Mods	3,370,000	0	0	0	0	3,370,000
4WW266 Sewer Assessment/Rehab	0	1,071,200	220,000	1,147,500	245,900	2,684,600
4WW322 Replacement Sewer Mains	557,850	721,750	373,500	773,150	1,440,400	3,866,650
TOTAL - WASTEWATER	\$ 13,053,310	\$ 17,558,000	\$ 13,299,800	\$ 8,088,300	\$ 72,625,800	\$ 124,625,210

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Reclaimed Water System Develop. Fees	\$ 5,431,300	\$ 10,355,050	\$ 2,425,100	\$ 4,910,950	\$ 3,072,000	\$ 26,194,400
Wastewater System Develop. Fees	1,293,130	1,640,000	7,681,200	1,256,700	67,867,500	79,738,530
Wastewater User Fees	6,328,880	5,562,950	3,193,500	1,920,650	1,686,300	18,692,280
TOTAL - WASTEWATER	\$ 13,053,310	\$ 17,558,000	\$ 13,299,800	\$ 8,088,300	\$ 72,625,800	\$ 124,625,210

MUNICIPAL UTILITIES - WASTEWATER

The Wastewater projects total \$124,625,210 for the 2003-2008 CIP, an increase of \$20,054,402 compared to the 2002-2007 Capital Improvement Program.

The 2003-2008 Capital Improvement Program includes the conversion of CIP 'programs' into CIP 'projects'. This is in line with the setup of the Oracle financial system utilized by city staff and with practices of other cities in the Valley. A CIP 'project' is defined as a specific planned capital improvement. The CIP program in prior years included one or multiple projects.

SIGNIFICANT CHANGES from prior year Capital Improvement Program

Relief/Replacement Sewer Mains – The 2002-2007 program totaled \$2,461,000; there are two projects in 2003-2008, which total \$5,571,650. The increase of \$3,110,650 is in the Replacement project to match the Streets Reconstruction projects.

- | | |
|-------------------------------------|-------------|
| 1. Relief Sewer Mains - 4WW020 | \$1,705,000 |
| 2. Replacement Sewer Mains - 4WW332 | \$3,866,650 |

Water Reclamation Facility Expansion – 4WW022 – This project totals \$72,280,000. The \$6,396,000 increased cost of this project is due to reprogramming the 5 million gallon effluent storage tank, which will be a part of the next Airport Water Reclamation Facility (AWRF) expansion (from 10 to 15 million gallons per day). The next step in expanding this facility includes over \$13 million in additional sludge storage, handling and digestion facilities, much more than what has been required for this facility at its current capacity. The construction of this project was moved back from fiscal year 2006-07 to fiscal year 2007-08, as increased costs also include inflation.

Effluent Reuse-Storage & Recovery Wells – 4WW189 – This project totals \$20,028,000, an increase of \$7,483,000, including approximately \$3.5 million in re-programmed carryforward funds that were designated for future well sites. The Ocotillo recharge site has proven to have a larger storage capacity than originally anticipated. This project includes expanding the Ocotillo recharge site to its maximum capacity, which includes an additional 4 wells with a new anticipated capacity of 1 million gallons per day (MGD) per well.

Effluent Reuse-Wetlands – 4WW190 - This project in its entirety has been reprogrammed from previous fiscal years 2001-02 and 2002-03 to fiscal year 2004-05 and adjusted for inflation. The budget for this year, as compared to last year, has increased by \$2,260,250. The entire project cost, as compared to previous capital plans, has decreased by \$504,900 due to the development of only 80 acres of the total 113 acres for recharge purposes.

Collection System Facility Improvements – 4WW196 - This project totals \$5,362,400. The \$382,000 decrease to this project is related to adjusting the first year to \$1,000,000 to match the current expected costs; future years include inflation.

Ocotillo WRF-Odor Control Modification - 4WW241 – This year's project totals \$3,370,000. The increase of \$1,370,000 is due to carryforward funds being re-programmed in fiscal year 2003-04.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
RELIEF SEWER MAINS

PROJECT #
4WW020

PROJECT DESCRIPTION / NECESSITY

The 1999 Wastewater Master Plan identifies the locations where relief sewer lines may be required. Wastewater flow projections when compared to existing collection system capacity justify the need for relief mains in specific areas of Chandler. This program will allow expansion of the City's collection system to relieve, and to add additional capacity, to the present wastewater collection system. A study has recently been completed that identifies the requirements of the relief sewer main.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Warner RD (Dobson to Price) (12" Line)	50,000	500,000	0	0	0	550,000
3910	Dobson RD (Elliot To Warner) (8" Line)	0	52,500	525,000	0	0	577,500
3910	Elliot Rd (Alma School To Dobson) (8" Line)	0	52,500	525,000	0	0	577,500
TOTAL - ALL LINE ITEMS		50,000	605,000	1,050,000	0	0	1,705,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater System Dev. Fees	614	3910	50,000	605,000	1,050,000	0	0	1,705,000
TOTAL - ALL LINE ITEMS			50,000	605,000	1,050,000	0	0	1,705,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$1,300	\$8,900	\$6,520	\$6,748	\$6,984	\$30,452
Project O&M Total		\$1,300	\$8,900	\$6,520	\$6,748	\$6,984	\$30,452



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
WASTEWATER MASTER PLAN UPDATE

PROJECT #
4WW021

PROJECT DESCRIPTION / NECESSITY

The City's 1999 Wastewater Master Plan is being updated in fiscal year 2002-03. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for wastewater capital projects as well as wastewater impact fees are based on the Wastewater Master Plan, this plan needs to be as accurate as possible. Changes in rules and regulations also require this plan to be updated frequently. Therefore, staff recommends that the master plans be updated on a four-year cycle. This will require a thorough review of development projections, projected wastewater treatment and collection requirements, and a long-range plan and recommended capital program to implement the plan.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Wastewater Master Plan Update	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS		0	0	0	148,000	0	148,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater System Dev. Fees	614	3910	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS			0	0	0	148,000	0	148,000

IMPACT ON OPERATING BUDGET

(No operations and maintenance cost.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
WATER RECLAMATION FACILITY EXPANSION

PROJECT #
4WW022

PROJECT DESCRIPTION / NECESSITY

An expansion of a wastewater treatment facility will be required to begin by the end of the year 2008 due to growth in Chandler, as determined by using current Planning Department population projections, and by reviewing wastewater flow modeling forecasts. The design for the proposed expansion will begin in fiscal year 2005-06, with construction scheduled to begin in fiscal year 2007-08 and be completed by the end of calendar year 2009. Design and construction will take approximately four years to complete. The major cost items for this expansion are the sludge handling process and odor control facilities. The net capacity of the Airport or Ocotillo Water Reclamation Facility will increase from 10 MGD to 15 MGD.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	WRF Expansion 10-15 MGD	0	0	5,560,000	0	66,720,000	72,280,000
TOTAL - ALL LINE ITEMS		0	0	5,560,000	0	66,720,000	72,280,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater System Dev. Fees	614	3910	0	0	5,560,000	0	66,720,000	72,280,000
TOTAL - ALL LINE ITEMS			0	0	5,560,000	0	66,720,000	72,280,000

IMPACT ON OPERATING BUDGET

(The increase to the O&M costs will begin in fiscal year 2008-09.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE MASTER PLAN UPDATE

PROJECT #
4WW073

PROJECT DESCRIPTION / NECESSITY

The City's 1999 Effluent Reuse Master Plan is being updated in fiscal year 2002-03. It is imperative to update the plan on a regular and consistent basis to keep pace with the growth of the City so infrastructure improvements can be constructed at the proper time and location. In addition, since monies for effluent reuse capital projects as well as reclaimed water impact fees are based on the Effluent Reuse Master Plan, this plan needs to be as accurate as possible. Changes in rules and regulations also require this plan to be updated frequently. Also with the expansion of the City's water reclamation plants, determining effluent reuse locations along with their costs and potential constraints are critical. Therefore, staff recommends that the master plan be updated on a four-year cycle. This will include a thorough review of the development projects, projected wastewater treatment requirements, a long-range plan, and a recommended capital program to implement the plan.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910 Effluent Reuse Master Plan Update	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS	0	0	0	148,000	0	148,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Reclaimed Water System Dev. Fee	606	3910	0	0	0	148,000	0	148,000
TOTAL - ALL LINE ITEMS			0	0	0	148,000	0	148,000

IMPACT ON OPERATING BUDGET

(No operations and maintenance cost.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
SYSTEM LEVEL MONITOR AND FLOW METERING

PROJECT #
4WW099

PROJECT DESCRIPTION / NECESSITY

The City's wastewater collection system was designed with the flexibility to divert flows to any of the multiple interceptor sewers and to the City's three treatment facilities. This flexibility allows staff to take advantage of facilities with available capacity under varying seasonal flow conditions. The City's Wastewater Master Plan, accepted by Council on December 13, 1999, identified the need to install eight flow metering stations in the collection system to provide staff with information on flow rates and depths of flows at key locations so data can be available to make flow adjustments. This program provides for construction of the remaining four flow metering stations in 2003-04. The design of these flow metering stations was completed in fiscal year 2002-03.

Source of Funding:

Funding for this program will come from: Wastewater System Dev. Fees
Wastewater User Fees

If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Collection System Metering	434,160	0	0	0	0	434,160
TOTAL - ALL LINE ITEMS		434,160	0	0	0	0	434,160

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater System Dev. Fees	614	3910	243,130	0	0	0	0	243,130
Wastewater User Fees	615	3910	191,030	0	0	0	0	191,030
TOTAL - ALL LINE ITEMS			434,160	0	0	0	0	434,160

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$1,600	\$1,656	\$1,714	\$1,774	\$6,744
Project O&M Total		\$0	\$1,600	\$1,656	\$1,714	\$1,774	\$6,744



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - STORAGE & RECOVERY WELLS

PROJECT #
4WW189

PROJECT DESCRIPTION / NECESSITY

Aquifer Storage and Recovery (ASR) Wells are required to support the effluent distribution system. Through these wells, effluent is stored underground in the upper aquifer during wet cycles when irrigation demands for turf/landscaped areas are low. The wells then recover the stored effluent for reuse when irrigation needs are high. The wells have the ability to inject water into the aquifer, then reverse their direction and recover the stored effluent. This program consists of expanding the capacity of the Ocotillo Recharge Facility and the Tumbleweed Park Recharge Facility simultaneously. Then constructing two wells in each of the following years of this project to increase the City's recharge capability. The intent is to have recharge capacity, providing 100% redundancy during periods of minimal turf irrigation demands.

Land acquisition is included in this project to allow for the purchase of two ASR well sites per year so that new wells can be installed beyond the boundaries of the City's existing recharge sites (Tumbleweed Park and Ocotillo). Sites in close proximity to the effluent distribution system will be selected beginning in fiscal year 2005-06.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
Wastewater User Fees
If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Ocotillo Site	2,210,000	3,770,000	2,600,000	0	0	8,580,000
3910	Tumbleweed Site	2,730,000	2,405,000	0	0	0	5,135,000
3910	Future Site	0	0	270,000	2,971,000	3,072,000	6,313,000
TOTAL - ALL LINE ITEMS		4,940,000	6,175,000	2,870,000	2,971,000	3,072,000	20,028,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Reclaimed Water System Dev. Fee	606	3910	2,730,000	2,405,000	270,000	2,971,000	3,072,000	11,448,000
Wastewater User Fees	615	3910	2,210,000	3,770,000	2,600,000	0	0	8,580,000
TOTAL - ALL LINE ITEMS			4,940,000	6,175,000	2,870,000	2,971,000	3,072,000	20,028,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$23,600	\$73,278	\$101,124	\$135,828	\$172,838	\$506,668
Project O&M Total		\$23,600	\$73,278	\$101,124	\$135,828	\$172,838	\$506,668



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - WETLANDS

PROJECT #
4WW190

PROJECT DESCRIPTION / NECESSITY

In 1986, the Arizona Legislature established the Underground Water Storage and Recovery Program to allow persons with surplus supplies of water to store that water underground and to recover it at a later time for the storer's use. The underground storage facility permit allows water to physically be added to an aquifer. The permittee adds water to an aquifer by using a constructed device such as an injection well, infiltration basin, seepage trench or wetland basin. The wetland basin is designed to provide a variety of functions, including recharge, environmental mitigation, wildlife mitigation, recreation and education.

The City owns 113 acres at Lindsay and Chandler Heights Road for the purpose of constructing a recharge facility and creating a wetlands. The funds below will construct the recharge basins and associated appurtenances for the recharge project within 80 acres of the total 113 acres. The Municipal Utilities Department and the Parks Department are working together to create the future wetlands portion of this project.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Wetlands	340,800	4,089,600	0	0	0	4,430,400
3910	Wetlands - Master Plan & Public Involvement Pr	200,000	0	0	0	0	200,000
TOTAL - ALL LINE ITEMS		540,800	4,089,600	0	0	0	4,630,400

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Reclaimed Water System Dev. Fee	606	3910	540,800	4,089,600	0	0	0	4,630,400
TOTAL - ALL LINE ITEMS			540,800	4,089,600	0	0	0	4,630,400

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$75,000	\$77,625	\$80,342	\$232,967
Project O&M Total		\$0	\$0	\$75,000	\$77,625	\$80,342	\$232,967



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
EFFLUENT REUSE - TRANSMISSION MAINS

PROJECT #
4WW192

PROJECT DESCRIPTION / NECESSITY

The recently completed Reclaimed Water Master Plan has identified a need to use effluent from the City's wastewater treatment facilities. The Master Plan identifies reuse of effluent through irrigation of turf areas constructed by developers. These developers are required to use effluent for irrigation when it becomes available. The Southeast Chandler Area Plan identifies the extensive use of turf common areas and added landscaping in the right-of-way that will be irrigated with effluent from this distribution system. This program constructs a portion of the distribution system to deliver effluent to the developments in the Southeast portion of Chandler through a system of 24" and 36" transmission mains. Additional effluent reuse transmission mains may be added to this program as they are identified in future master plan updates.

Source of Funding: Funding for this program will come from: Reclaimed Water System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Transmission Mains	1,939,500	3,860,450	1,921,900	1,791,950	0	9,513,800
3910	Two booster stations @ SanTan Freeway	221,000	0	233,200	0	0	454,200
TOTAL - ALL LINE ITEMS		2,160,500	3,860,450	2,155,100	1,791,950	0	9,968,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Reclaimed Water System Dev. Fee	606	3910	2,160,500	3,860,450	2,155,100	1,791,950	0	9,968,000
TOTAL - ALL LINE ITEMS			2,160,500	3,860,450	2,155,100	1,791,950	0	9,968,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$9,000	\$18,630	\$25,709	\$34,925	\$36,147	\$124,411
Project O&M Total		\$9,000	\$18,630	\$25,709	\$34,925	\$36,147	\$124,411



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
COLLECTION SYSTEM FACILITY IMPROVEMENTS

PROJECT #
4WW196

PROJECT DESCRIPTION / NECESSITY

The most recent Wastewater Master Plan identifies lines to be constructed as part of the City's wastewater collection system. These lines are in undeveloped areas and will be constructed by developers. This program is for oversizing lines being installed as part of development projects. The interceptor lines may be constructed as a City project, installed as part of an improvement district, or constructed by a developer. This program makes funding available for City participation in the construction of interceptor lines associated with improvement districts and/or developer projects. Also, construct trunk lines to outlying areas to provide for growth of the wastewater collection system. Exact locations will be determined by development.

Source of Funding: Funding for this program will come from: Wastewater System Dev. Fees
 If System Development Fee funding is insufficient to cover the project at the time of need, Revenue Bonds may be sold and repaid with future system development fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Interceptor Collection & Line Oversizing	1,000,000	1,035,000	1,071,200	1,108,700	1,147,500	5,362,400
TOTAL - ALL LINE ITEMS		1,000,000	1,035,000	1,071,200	1,108,700	1,147,500	5,362,400

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater System Dev. Fees	614	3910	1,000,000	1,035,000	1,071,200	1,108,700	1,147,500	5,362,400
TOTAL - ALL LINE ITEMS			1,000,000	1,035,000	1,071,200	1,108,700	1,147,500	5,362,400

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$27,300	\$56,510	\$87,732	\$121,072	\$156,635	\$449,249
Project O&M Total		\$27,300	\$56,510	\$87,732	\$121,072	\$156,635	\$449,249



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME

OCOTILLO WRF - ODOR CONTROL MODIFICATIONS

PROJECT #

4WW241

PROJECT DESCRIPTION / NECESSITY

Ocotillo Water Reclamation Facility is in need of upgraded and additional odor control facilities. The existing equipment is aged and additional measures are necessary to fully control odor emissions. Additional commercial and industrial facilities continue to be built closer to the facility. A large dairy farm in the near vicinity was relocated to allow for construction of an office complex that will house several thousand employees. These improvements are required to reduce the odors as development continues to occur near and around the facility. In addition, the Ocotillo WRF will be upgraded so that the treated effluent will meet A+ water quality standards. The costs for the upgrades to meet A+ water quality standards are included in CIP Program 4WA025, Legal and Settlement Fees.

Additional funding for this project has been re-programmed from Fiscal Year 2001-02. The study is currently underway and the construction programmed to be completed in Fiscal Year 2001-02 has not been completed. Additional reconstruction of the aging facilities may be necessary and will be identified in the study.

Source of

Funding for this program will come from: Wastewater User Fees

Funding:

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910 Odor Control Modifications	3,370,000	0	0	0	0	3,370,000
TOTAL - ALL LINE ITEMS	3,370,000	0	0	0	0	3,370,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater User Fees	615	3910	3,370,000	0	0	0	0	3,370,000
TOTAL - ALL LINE ITEMS			3,370,000	0	0	0	0	3,370,000

IMPACT ON OPERATING BUDGET

(This O&M is for increase to the contracted operation of this facility.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$39,960	\$41,359	\$42,807	\$44,305	\$168,431
Project O&M Total		\$0	\$39,960	\$41,359	\$42,807	\$44,305	\$168,431



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
SEWER ASSESSMENT AND REHABILITATION

PROJECT #
4WW266

PROJECT DESCRIPTION / NECESSITY

This program will address the on-going need to evaluate, prioritize and repair sewer and manholes within Chandler's collection system. Chandler has 712 miles of sewer with over 13,000 manholes and cleanouts. The size range of the sewers in the system is 4" to 66". It is estimated that 70% of the system is 8" or smaller in diameter. The City will be divided into four geographic quadrants and each area will be investigated in detail. The goal of this program will be to conduct on-going monitoring and evaluation of aging sewer infrastructure and recommend rehabilitation projects on an annual basis. The first study of the system began in FY2002/03 and will be completed in FY 2003/04.

Components of this program shall include: Maintenance asset management, compiling an inventory of the system, developing a replacement valuation system, and give an on-going system wide assessment of the entire sewer system. The capacity management operations maintenance (CMOM) program mandated by EPA will also be linked into the program to establish and maintain compliance with federal regulations.

Source of Funding for this program will come from: Wastewater User Fees
Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Evaluation Study& Prioritization of Repairs	0	0	220,000	0	245,900	465,900
3910	Infrastructure Improvements	0	1,071,200	0	1,147,500	0	2,218,700
TOTAL - ALL LINE ITEMS		0	1,071,200	220,000	1,147,500	245,900	2,684,600

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater User Fees	615	3910	0	1,071,200	220,000	1,147,500	245,900	2,684,600
TOTAL - ALL LINE ITEMS			0	1,071,200	220,000	1,147,500	245,900	2,684,600

IMPACT ON OPERATING BUDGET

(There is no operation and Maintenance cost for this project. This project will replace existing collection lines.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Municipal Utilities

Wastewater

PROJECT NAME
REPLACEMENT SEWER MAINS

PROJECT #
4WW332

PROJECT DESCRIPTION / NECESSITY

Street overlay, reconstruction and intersection improvement projects provide an opportunity to complete needed repairs and upgrades to the wastewater collection system without the expense of repairing existing pavement. This project reduces the potential for broken or failed sewer lines and the impact on recently improved roadways. Existing sewer lines will be repaired or replaced as part of the street intersection and roadway improvement projects.

Source of Funding: Funding for this program will come from: Wastewater User Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3910	Replacement Sewer Mains	557,850	721,750	373,500	773,150	1,440,400	3,866,650
TOTAL - ALL LINE ITEMS		557,850	721,750	373,500	773,150	1,440,400	3,866,650

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Wastewater User Fees	615	3910	557,850	721,750	373,500	773,150	1,440,400	3,866,650
TOTAL - ALL LINE ITEMS			557,850	721,750	373,500	773,150	1,440,400	3,866,650

IMPACT ON OPERATING BUDGET

(This program replaces existing lines that are accounted for in the existing O&M budget.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0

STREETS



This GIS map shows the locations of street intersections that are part of the Traffic Communications Network, as well as the communications needed to operate the network. This information is used for traffic flow and traffic congestion on main street thoroughfares and freeways.



Chandler • Arizona
Where Values Make The Difference



Streets Capital Improvement Program 2003 - 2008



Chandler + Arizona
Where Values Make The Difference

■ FY 2004

■ FY 2005 - 08

RT Right Turn

BP Bus Pullouts

||||| Storm Drains

— Street Construction

○ Landscape Upgrades

▨ Intertie Communications

◇ Traffic Management Center

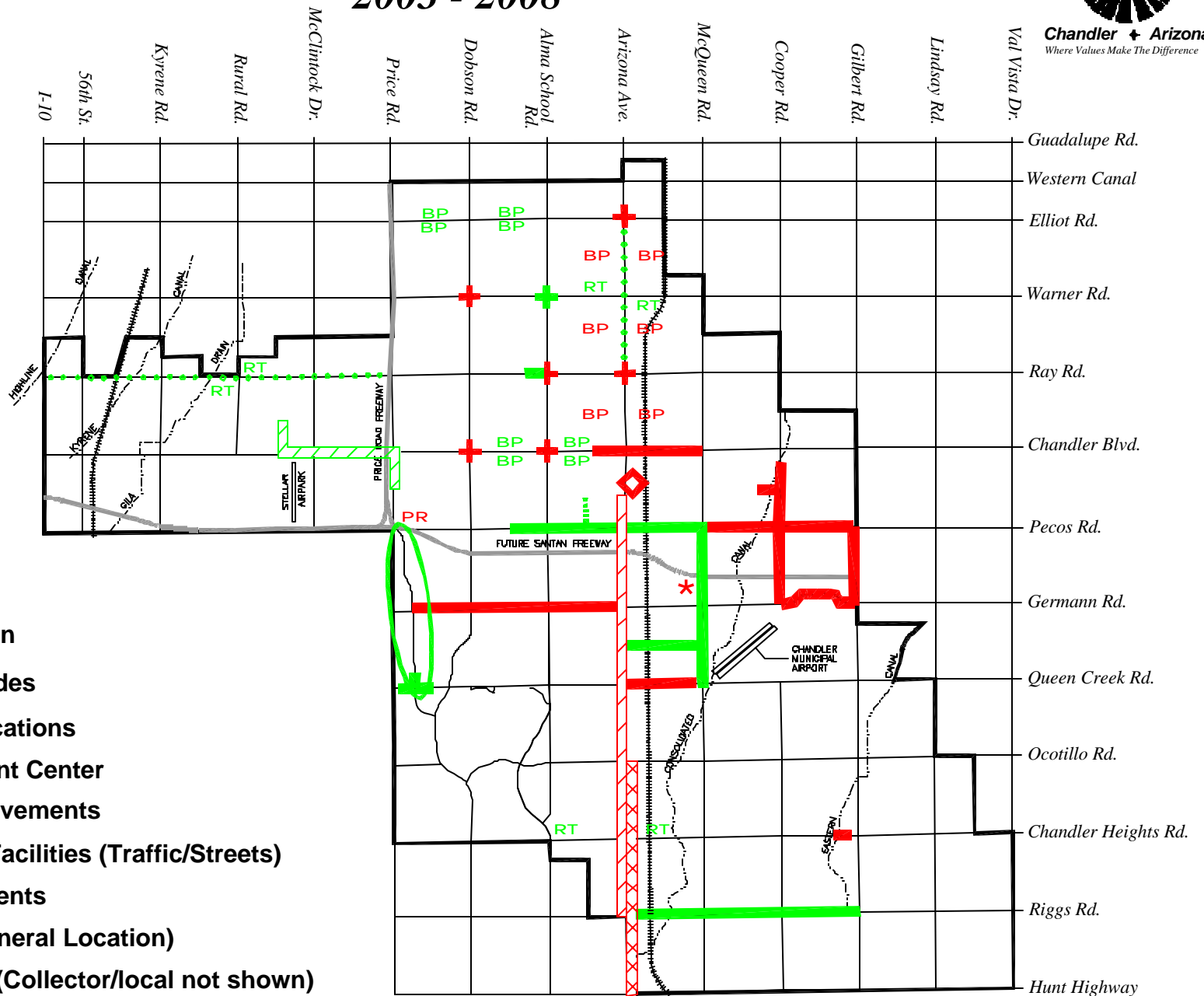
⊕ Intersection Improvements

✱ New Office/Shop Facilities (Traffic/Streets)

▤ Bicycle Improvements

PR Park and Ride (General Location)

.... Arterial Repaving (Collector/local not shown)



STREET COST SUMMARY

PROJECT COST BY FISCAL YEAR

		2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4ST009	Street Maintenance	\$ 1,404,400	\$ 1,453,700	\$ 1,504,600	\$ 1,558,000	\$ 1,635,900	\$ 7,556,600
4ST010	Denver Basin, Pump Station	3,372,000	0	0	0	0	3,372,000
4ST011	Stormwater Mgt Master Plan	0	110,000	0	0	0	110,000
4ST014	Upgrade Landscape Areas	500,000	500,000	500,000	500,000	500,000	2,500,000
4ST015	Bus Pullouts	355,000	0	236,104	80,000	0	671,104
4ST016	Transit Improvements	49,000	28,000	0	0	0	77,000
4ST051	Streetlight Upgrade	82,200	85,200	118,100	122,200	126,400	534,100
4ST212	Bicycle Improvements	116,700	556,300	100,000	100,000	100,000	973,000
4ST214	Office/Shop Facil - Traffic Eng.	206,300	2,182,400	0	0	235,000	2,623,700
4ST218	Street Capacity/Safety Improv	250,000	250,000	250,000	250,000	250,000	1,250,000
4ST240	Loop 101/202 Park & Ride	0	0	0	375,000	3,504,300	3,879,300
4ST248	Streets Repaving	2,812,000	2,911,000	3,013,000	3,100,000	3,255,000	15,091,000
4ST291	Misc Storm Drain Improvements	157,000	104,000	139,000	0	0	400,000
4ST292	Riggs Rd (Arizona Ave->Gilbert)	8,160,000	0	0	0	0	8,160,000
4ST293	Chandler Blvd (California->Colora	450,000	3,300,000	0	0	0	3,750,000
4ST294	McQueen Rd (Pecos->Queen Cr	2,300,000	0	0	0	0	2,300,000
4ST295	Pecos Rd (Dobson->McQueen)	8,205,000	0	0	0	0	8,205,000
4ST296	Germann Rd (Cooper->Gilbert)	0	1,560,300	0	0	0	1,560,300
4ST297	Chandler Blvd (Colorado->McQue	0	1,470,000	2,250,000	4,020,000	0	7,740,000
4ST298	Queen Creek (Arizona->McQuee	0	0	2,200,000	0	0	2,200,000
4ST299	Cooper (Frye Rd->SanTan Freew	0	0	0	1,290,000	6,120,000	7,410,000
4ST300	Gilbert Rd (Pecos->Germann)	739,000	2,748,000	0	0	0	3,487,000
4ST301	Pecos Rd (McQueen->Gilbert)	0	0	0	1,960,000	7,630,000	9,590,000
4ST302	Traffic Calming Measures	120,000	120,000	120,000	120,000	120,000	600,000
4ST303	Street Construction-Various	750,000	775,000	800,000	825,000	850,000	4,000,000
4ST304	Frye Rd Ext/Cooper (Canal)	492,000	2,193,000	0	0	0	2,685,000
4ST305	UPRR Crossing at Galveston	0	0	38,000	447,000	0	485,000
4ST306	UPRR Crossing at Erie	485,000	0	0	0	0	485,000
4ST307	RR Crossings: Ray, Warner,Char	300,000	0	0	0	0	300,000
4ST309	Ryan Rd Paving	180,000	0	0	0	0	180,000
4ST310	Chandler Heights/Eastern Canal	0	0	70,000	0	0	70,000
4ST311	Price Rd/Queen Creek Intersecti	315,000	0	0	0	0	315,000
4ST312	Arizona Ave Phase II	1,777,500	7,560,000	0	0	0	9,337,500
4ST313	Dobson Rd/Warner Intersection	0	2,135,000	5,184,000	0	0	7,319,000
4ST314	Dobson Rd/Chandler Blvd Inters.	0	0	1,724,000	4,512,000	0	6,236,000
4ST315	Alma School/Ray Rd Intersection	801,600	0	0	1,913,000	4,380,000	7,094,600
4ST316	Alma School/Chandler Blvd Inters	0	0	0	0	1,728,000	1,728,000
4ST317	Alma School/Warner Intersection	5,330,000	0	0	0	0	5,330,000
4ST319	Transportation Plan Update	0	0	150,000	0	0	150,000
4ST320	Bicycle Plan Update	0	0	50,000	0	0	50,000
4ST321	Transit Plan Update	0	0	0	100,000	0	100,000
4ST322	New Traffic Signals	830,700	797,400	825,000	853,500	883,000	4,189,600
4ST323	Signal Sys Communication Interti	240,000	0	34,200	0	838,600	1,112,800
4ST324	Variable Message Signs	0	0	216,000	0	0	216,000
4ST325	Signal System Integration	0	0	180,000	0	0	180,000
4ST326	Traffic Mgmt Ctr/Emergency Intec	0	0	184,000	400,000	0	584,000
4ST327	Video Detection Cameras	150,000	150,000	150,000	150,000	150,000	750,000
4ST346	Germann Rd (Price->Arizona Ave	0	0	1,780,000	7,580,000	4,600,000	13,960,000
4ST347	Landscape Mgmt Master Plan	100,000	0	0	0	0	100,000
4ST349	Price Rd Landscaping	533,000	0	0	0	0	533,000
TOTAL - STREETS/TRAFFIC		\$ 41,563,400	\$ 30,989,300	\$ 21,816,004	\$ 30,255,700	\$ 36,906,200	\$ 161,530,604

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
ADOT/County Grant	\$ 4,467,500	\$ 440,803	\$ 0	\$ 0	\$ 0	\$ 4,908,303
Arterial St. Impact Fees/Dev. Contrib.	10,989,350	8,512,850	6,616,000	15,249,500	18,763,500	60,131,200
General Fund Revenues	6,849,000	1,385,800	1,434,300	1,500,000	1,575,000	12,744,100
Grants -CMAQ/FCDMC/Other	5,513,500	0	3,565,883	320,000	4,254,300	13,653,683
Highway User Revenue Fund	1,508,900	1,522,200	1,735,900	1,585,080	1,664,330	8,016,410
Local Transp. Assist. Fund(LTAF)	209,000	28,000	0	100,000	0	337,000
Stormwater General Oblig. Bonds	1,545,500	110,000	0	0	0	1,655,500
Stormwater/Sewer Revenue Bonds	157,000	104,000	139,000	0	0	400,000
Street General Oblig. Bonds:Voter Authoriz	10,323,650	0	0	0	0	10,323,650
Street G.O. Bonds: Needs Voter Authorizat	0	18,885,647	8,324,921	11,501,120	10,649,070	49,360,758
TOTAL - STREETS/TRAFFIC	\$ 41,563,400	\$ 30,989,300	\$ 21,816,004	\$ 30,255,700	\$ 36,906,200	\$ 161,530,604

PUBLIC WORKS – STREETS/TRAFFIC

The streets program totals \$161,530,604 for the 2003-2008 CIP, an increase of \$47,086,400 from the 2002-2007 Capital Improvement Program.

The 2003-2008 Capital Improvement Program includes the conversion of CIP 'programs' into CIP 'projects'. This is in line with the setup of the Oracle financial system utilized by city staff and with practices of other cities in the Valley. A CIP 'project' is defined as a specific planned capital improvement. The CIP program in prior years included one or multiple projects.

SIGNIFICANT CHANGES from Prior Year Capital Improvement Program

Street Maintenance – 4ST009 – This project has increased \$250,700 to keep up with the growing number of new streets added to the street maintenance system and to add an inflation factor to the final year of the CIP.

Storm Drainage Construction/Improvement — The 2002-2007 program totaled \$7,275,000; there are two storm drainage projects in 2003-2008 which total \$3,772,000; the decrease of \$3,503,000 is due primarily to the \$2.5 million payment to the Flood Control District in fiscal year 2002-03 for Queen Creek Basin.

This year's related storm drainage projects are listed below:

- | | |
|---|-------------|
| 1. Denver, Basin, Pump Station, and Force Main - 4ST010 | \$3,372,000 |
| 2. Miscellaneous Storm Drain Improvements - 4ST291 | \$400,000 |

Upgrade Landscape Areas — The 2002-2007 program totaled \$1,380,000; there are three landscape projects in 2003-2008 which total \$3,133,000, an increase of \$1,753,000.

The landscape projects with requested amounts are listed below:

- | | |
|--|-------------|
| 1. Upgrade Landscape Areas - 4ST014 | \$2,500,000 |
| 2. Landscape Management Master-Plan - 4ST347 | \$100,000 |
| 3. Price Rd Landscaping (Santan >Queen Creek) - 4ST349 (New) | \$533,000 |

The \$1.7 million increase is due to the new project, 4ST349, and the increase in landscape upgrade funding for existing median and right of way landscaping.

Bus Pullouts – 4ST015 – The total for this project increased \$160,000 due to the adding of four pullouts on Elliot Road in the first year of the CIP. The bus pullouts were added in FY2003/04 and funded with LTAF II money that must be obligated next year.

Traffic Control System -- The 2002-2007 program totaled \$6,051,200; there are 6 traffic control projects in 2003-2008 which total \$7,032,400, an increase of \$981,200. This increase is due to the addition of 5 temporary traffic signals in fiscal year 2003-04, an additional software line with the City's Emergency Operations Center, and additional video detection cameras.

The six traffic control projects with requested amounts are listed below:

- | | |
|---|-------------|
| 1. New Traffic Signal - 4ST322 | \$4,189,600 |
| 2. Signal System Communication Intertie - 4ST323 | \$1,112,800 |
| 3. Variable Message Signs - 4ST324 | \$216,000 |
| 4. Signal System Integration - 4ST325 | \$180,000 |
| 5. Traffic Mgmt Center-Emergency Mgmt System Integration - 4ST326 | \$584,000 |
| 6. Video Detection Cameras - 4ST327 | \$750,000 |

PUBLIC WORKS – STREETS/TRAFFIC

SIGNIFICANT CHANGES (continued)

Street Construction - Impact Fee — The 2002-2007 program totaled \$31,386,300; there are twelve street construction – impact fee projects in 2003-2008 which total \$68,677,300, an increase of \$37,291,000. The increase is due to the five new projects that total \$34,762,000 (see below), and revised estimates based on additional costs for compressed work schedules and increased right-of-way costs.

The 12 street construction – impact fee projects with requested amounts are listed below:

1. Riggs Rd (Arizona Ave to Gilbert Rd) - 4ST292	\$8,160,000
2. Chandler Blvd (California St to Colorado St) - 4ST293	\$3,750,000
3. McQueen Rd (Pecos Rd to Queen Creek Rd) - 4ST294	\$2,300,000
4. Pecos Rd (Dobson Rd to McQueen Rd) - 4ST295	\$1,560,300
5. Chandler Blvd (Colorado St to McQueen Rd) - 4ST297	\$7,740,000
6. Queen Creek (Arizona Ave to McQueen Rd) - 4ST298	\$2,200,000
7. Cooper Rd (Frye Rd to Santan Freeway) - 4ST299 (New)	\$7,410,000
8. Gilbert Rd (Pecos Rd to Germann Rd) - 4ST300 (New)	\$3,487,000
9. Pecos Rd (McQueen Rd to Gilbert Rd) - 4ST301 (New)	\$9,590,000
10. Price Rd and Queen Creek Intersection - 4ST311 (New)	\$315,000
11. Germann Rd (Price Rd to Arizona Ave) - 4ST346 (New)	\$13,960,000

Street Construction – Various Improvements— The 2002-2007 program totaled \$12,092,500; there are eight street construction – various improvement projects in 2003-2008 which total \$8,805,000, a decrease of \$3,287,500. This decrease is due to several projects appropriated in fiscal year 2002-03 for design or construction (e.g. Basha Rd and Arizona Ave. paving).

The eight street construction – various improvement projects with requested amounts are listed below:

1. Traffic Calming Measures - 4ST302	\$600,000
2. Street Const. – Various Opportunity Projects - 4ST303	\$4,000,000
3. Frye Rd. Ext/Cooper Rd (Canal to Frye Rd) - 4ST304	\$2,685,000
4. UPRR Crossing at Galveston Street - 4ST305	\$485,000
5. UPRR Crossing at Erie Street - 4ST306	\$485,000
6. Railroad Crossings – Ray/Warner/Chandler Blvd. - 4ST307	\$300,000
7. Ryan Rd. Paving - 4ST309	\$180,000
8. Chandler Heights Rd/Eastern Canal Bridge - 4ST310 (New)	\$70,000

Intersection Improvements -- The 2002-2007 program totaled \$24,702,000; there are six intersection improvement projects in 2003-2008 which total \$37,045,100, an increase of \$12,343,100. This increase is due to: revised estimates based on additional costs for compressed work schedules, increased right-of-way costs, deferred projects resulting in additional inflationary costs, and the re-programming of the Alma School and Warner intersection.

The six intersection improvement projects with requested amounts are listed below:

1. Arizona Ave. Phase II (Ray Rd. to Elliot Rd.) - 4ST312	\$9,337,500
2. Dobson Rd/Warner Rd. Intersection - 4ST313	\$7,319,000
3. Dobson Rd/Chandler Blvd. Intersection - 4ST314	\$6,236,000
4. Alma School Rd/Ray Rd. Intersection - 4ST315	\$7,094,600
5. Alma School Rd/Chandler Blvd. Intersection - 4ST316	\$1,728,000
6. Alma School Rd./Warner Intersection - 4ST317 (reprogrammed)	\$5,330,000

Bicycle Improvements – 4ST212 – The total for this project increased \$573,000 to allow for continuation of bicycle facilities construction based on the Bike Plan. Additionally, the City was awarded an ADOT Enhancement grant for \$440,803 to pave the shoulders on Arizona Avenue from Ocotillo Road to Hunt Highway, and to stripe the road for bike lanes.



Office/Shop Facility McQueen Streets/Traffic Eng. – 4ST214 – The design and Construction Management at Risk services for the Phase 2 Streets and Traffic Engineering offices and shops were added to fiscal year 2007-08, resulting in an increase of \$260,000 to this project.

Street Repaving – 4ST248 – The 2003-2008 project totals \$15,091,000, an increase of \$538,000, due to inflation in the last year of the CIP.

NEW PROJECTS

Added to the current year Capital Improvement Program

Price Rd Landscaping (Santan to Queen Creek) - 4ST349 – This is a new project to improve landscaping on Price Road, south of the Santan Freeway. The total project cost is \$533,000.

Cooper Rd (Frye Rd to Santan Freeway) - 4ST299 – This is a new project to make improvements to Cooper Road, which include the construction of six lanes, bike lanes, sidewalks, street lighting, traffic signals and utility relocates. The total project cost is \$7,410,000.

Gilbert Rd (Pecos Rd to Germann Rd) - 4ST300 – This is a new project to make improvements to Gilbert Road, with design and land acquisition in fiscal year 2003-04 and construction in fiscal year 2004-05. The total project cost is \$3,487,000.

Pecos Rd (McQueen Rd to Gilbert Rd) - 4ST301 – This is a new project to make improvements to Pecos Road, with design and land acquisition in FY2006/07 and construction in FY2007/08. The total project cost is \$9,590,000.

Price Rd and Queen Creek Intersection - 4ST311 – As part of the development agreement with Wells Fargo Bank, the City is obligated to make improvements to the Queen Creek Road and Price Road intersections. The total project cost is \$315,000.

Germann Rd (Price Rd to Arizona Ave) - 4ST346 – This is a new project to make improvements to Germann Road in two phases; phase one from Price Road to Alma School Road; and phase two from Alma School Road to Arizona Avenue. The total project cost is \$13,960,000.

Chandler Heights Rd/Eastern Canal Bridge - 4ST310 – This is a new project that will be a payment to Maricopa County to expand the bridge to handle seven lanes of traffic. The County project would expand the bridge to five lanes, but the City is paying for the extra two lanes to accommodate future traffic in south Chandler. The total project cost is \$70,000.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
STREET MAINTENANCE

PROJECT #
4ST009

PROJECT DESCRIPTION / NECESSITY

City streets are in need of various maintenance techniques to maintain an acceptable rideability and to prolong the life of the pavement. The City uses a computerized preventative maintenance tracking system to identify which streets are in need of repair. Streets with a Pavement Quality Index (PQI) above 4.0 are placed in the maintenance program. Streets with a PQI below 4.0 are scheduled for repaving (CIP Project 4ST248). Information is verified through field observation and the streets are then prioritized to utilize the funds available.

This project supplements the repaving program. The preventive maintenance performed under this project will extend the life of the existing streets. By spending smaller amounts over the years, the normal 25-year life expectancy of asphalt pavement will be extended without having to expend large sums on reconstruction and rehabilitation. Depending on the condition of the street, maintenance may include crack seal, fog seal, acrylic seal, or slurry seal maintenance on the street surface. The computer model is reviewed annually and updated as necessary.

Source of Funding for this program will come from: Gen.Obligation Bonds-Streets
Funding: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Street Maintenance		1,404,400	1,453,700	1,504,600	1,558,000	1,635,900	7,556,600
TOTAL - ALL LINE ITEMS			1,404,400	1,453,700	1,504,600	1,558,000	1,635,900	7,556,600

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Highway User Revenue Fund	215	3310	377,500	380,800	404,500	405,080	425,330	1,993,210
Gen.Obligation Bonds-Streets	411	3310	1,026,900	1,072,900	1,100,100	1,152,920	1,210,570	5,563,390
TOTAL - ALL LINE ITEMS			1,404,400	1,453,700	1,504,600	1,558,000	1,635,900	7,556,600

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
DENVER BASIN, PUMP STATION, AND FORCE MAIN

PROJECT #
4ST010

PROJECT DESCRIPTION / NECESSITY

The City has a number of areas in central Chandler where moderate to heavy rainfall causes street flooding and traffic disruptions. The construction of storm drains, retention basins, collection lines and other corrective measures needs to be continued in order to eliminate existing problems and prevent future ones.

The fiscal year 2003-04 funding will construct a force main from Denver Basin to the Santan Freeway in Hartford Street with a pump station at Denver Basin, and do modifications to Denver Basin as needed. Because the central Chandler area does not have onsite detention basins a storm water collection system is needed. This improvement will complete the needed drainage system in the central Chandler area.

Source of Funding: Funding for this program will come from: FCDMC Grant (Flood Control District of Maricopa County)
 Gen.Obligation Bonds-Stormwater

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Denver Basin Improvements	300,000	0	0	0	0	300,000
3310	Denver Basin Pump Station and Force Main	3,072,000	0	0	0	0	3,072,000
TOTAL - ALL LINE ITEMS		3,372,000	0	0	0	0	3,372,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
FCDMC Grant (Flood Control Distri	217	3310	1,826,500	0	0	0	0	1,826,500
Gen.Obligation Bonds-Stormwater	412	3310	1,545,500	0	0	0	0	1,545,500
TOTAL - ALL LINE ITEMS			3,372,000	0	0	0	0	3,372,000

IMPACT ON OPERATING BUDGET

(Operations and maintenance cost include \$27,200 per year for utilities for the pump station, and \$1200 per year for storm drain cleaning (twice per year).)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	1.00	\$0	\$50,383	\$52,902	\$55,548	\$58,325	\$217,158
Operating Expenses w/o Salaries		\$0	\$33,925	\$38,321	\$39,482	\$40,685	\$152,413
Project O&M Total		\$0	\$84,308	\$91,223	\$95,030	\$99,010	\$369,571



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

STORMWATER MANAGEMENT MASTER PLAN

PROJECT #

4ST011

PROJECT DESCRIPTION / NECESSITY

The City's Stormwater Management Master Plan was adopted in 1999. It is imperative to keep this master plan up to date on a regular and consistent basis to keep pace with the magnitude and spatial distribution of growth so that infrastructure requirements can be constructed at the proper time and location. It is recommended that the Stormwater Master Plan be updated on a three- to five-year cycle.

The Stormwater Management Master Plan needs to be updated in fiscal year 2004-05. The plan will review all capital improvement requirements ensuring that the expenditures are cost beneficial. Storm intensity assumption will be reviewed along with any NPDES drainage requirements.

Source of Funding:

Funding for this program will come from: Gen.Obligation Bonds-Stormwater

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Stormwater Management Master Plan	0	110,000	0	0	0	110,000
TOTAL - ALL LINE ITEMS	0	110,000	0	0	0	110,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds-Stormwater	412	3310	0	110,000	0	0	0	110,000
TOTAL - ALL LINE ITEMS			0	110,000	0	0	0	110,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
UPGRADE LANDSCAPE AREAS

PROJECT #
4ST014

PROJECT DESCRIPTION / NECESSITY

The City Landscape Architect has identified a number of landscape areas that need upgrading. These landscape areas include medians, right-of-way in back of curbs and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance. Improvements are needed to the irrigation systems, plant materials and decomposed granite. The landscape improvements are required because existing landscape material has deteriorated, been damaged, or otherwise destroyed. The landscape upgrades will return the areas to an acceptable level.

Specific projects are identified at the start of each fiscal year based upon other street construction, citizen comments or requests, and an evaluation of existing landscape. This project also includes funding of \$50,000 per year for plants for in-fill for areas that need replacement plants or to supplement existing landscaping at various locations identified by Council or staff.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Medians & ROW Various Loc. & Upgrade Reten	450,000	450,000	450,000	450,000	450,000	2,250,000
3310	Plants for in-fill at various locations	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL - ALL LINE ITEMS		500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds-Streets	411	3310	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL - ALL LINE ITEMS			500,000	500,000	500,000	500,000	500,000	2,500,000

IMPACT ON OPERATING BUDGET

(Operations and Maintenance calculated as \$1,000 per acre, per year for landscape maintenance.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$8,000	\$16,560	\$25,710	\$35,480	\$45,900	\$131,650
Project O&M Total		\$8,000	\$16,560	\$25,710	\$35,480	\$45,900	\$131,650



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
BUS PULLOUTS

PROJECT #
4ST015

PROJECT DESCRIPTION / NECESSITY

To facilitate traffic flow at high-volume intersections and to promote both pedestrian and traffic safety, Chandler has an on-going program of bus pullout construction along high-speed, high traffic volume corridors. Bus pullouts allow transit vehicles to safely stop outside of the lane-of-travel, contributing to the efficiency of traffic operations on arterial roadways and reducing traffic congestion and associated vehicle emissions.

Locations for construction of bus pullouts are prioritized based on daily traffic volumes, street capacity, level of transit service, and number of passenger boardings. Locations are then selected for design and construction based on safety considerations, availability of right-of-way, and coordination with other street improvement projects. All major arterial intersection improvement projects include bus pullouts.

In fiscal year 2003-04, it is proposed to design and construct four bus pullouts on Chandler Boulevard, two at Arrowhead Drive and two at Hartford Street, and design and construct four bus pullouts on Elliot Road, two at Ellis Street and two at Sycamore Place. In fiscal year 2005-06, it is proposed to design and construct four bus pullouts on Arizona Avenue, two at Palomino and two at Galveston. The bus pullouts at Galveston are expected to be more expensive due to the commercial right-of-way required at this intersection. In fiscal year 2006-07, it is proposed to design and construct two bus pullouts at the intersection of Arizona Avenue and Knox Road.

Source of Funding: Funding for this program will come from: Federal Grant
 Gen.Obligation Bonds - Streets
 LTAF II (HB2565)

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	4 Pullouts On Chandler	195,000	0	0	0	0	195,000
3310	4 pullouts on Elliot Rd	160,000	0	0	0	0	160,000
3310	6 pullouts on Arizona Ave	0	0	236,104	80,000	0	316,104
TOTAL - ALL LINE ITEMS		355,000	0	236,104	80,000	0	671,104

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
LTAF II (HB2565)	216	3310	160,000	0	0	0	0	160,000
Federal Grant	217	3310	156,000	0	188,883	0	0	344,883
Gen.Obligation Bonds - Streets	411	3310	39,000	0	47,221	80,000	0	166,221
TOTAL - ALL LINE ITEMS			355,000	0	236,104	80,000	0	671,104

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
TRANSIT IMPROVEMENTS

PROJECT #
4ST016

PROJECT DESCRIPTION / NECESSITY

New wheelchair lift equipped vans are needed to replace aging vehicles for East Valley Dial-A-Ride (35 vans in fiscal year 2003-04, 20 vans in 2004-05). Valley Metro will procure the vehicles with Federal funds. Chandler's share of the local match will be \$49,000 in fiscal year 2003-04 and \$28,000 in 2004-05.

Funding previously programmed for bus purchases in fiscal year 2001-02 to support service improvements on Arizona Avenue/Alma School Road (Routes 104 and 112) and in fiscal year 2002-03 for Chandler Boulevard (Route 156) should be reprogrammed to provide the necessary matching funds for these vans.

Source of Funding: Funding for this program will come from: LTAF II (HB2565)

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Replacement Vans EVDAR Local Match		49,000	28,000	0	0	0	77,000
TOTAL - ALL LINE ITEMS			49,000	28,000	0	0	0	77,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
LTAF II (HB2565)	216	3310	49,000	28,000	0	0	0	77,000
TOTAL - ALL LINE ITEMS			49,000	28,000	0	0	0	77,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
STREETLIGHT UPGRADE

PROJECT #
4ST051

PROJECT DESCRIPTION / NECESSITY

Installation of additional street lights on arterial, collector and local streets is proposed to increase lighting levels to meet City standards.

The City receives several calls per year about inadequate lighting on local streets in residential areas. These requests are evaluated on a case-by-case basis. Other poles also need to be replaced due to rust or age.

This project provides for installation of 15 new streetlights, and replacement of 25 rusted streetlights each year. In fiscal year 2005-06, an increase to 50 rusted pole replacements per year is being proposed as we anticipate continued aging of Chandler's street light infrastructure in future years.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Miscellaneous new locations	40,400	42,000	43,500	45,000	46,600	217,500
3310 Rusted Pole Replacement	41,800	43,200	74,600	77,200	79,800	316,600
TOTAL - ALL LINE ITEMS	82,200	85,200	118,100	122,200	126,400	534,100

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds-Streets	411	3310	82,200	85,200	118,100	122,200	126,400	534,100
TOTAL - ALL LINE ITEMS			82,200	85,200	118,100	122,200	126,400	534,100

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	1.00	\$0	\$0	\$57,309	\$60,174	\$63,183	\$180,666
Operating Expenses w/o Salaries		\$1,800	\$3,726	\$12,399	\$18,549	\$21,068	\$57,542
Project O&M Total		\$1,800	\$3,726	\$69,708	\$78,723	\$84,251	\$238,208



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
BICYCLE IMPROVEMENTS

PROJECT #
4ST212

PROJECT DESCRIPTION / NECESSITY

In October 1999, the City of Chandler Bicycle Plan Update was completed and adopted by the City Council as part of the Circulation Element of the Chandler General Plan. The Bike Plan Update provides a comprehensive program for supporting both commuter and recreational bicycling in the City. As an alternative transportation mode, bicycling plays an important role in efforts to reduce traffic congestion, improve air quality and expand transportation choices. The Bicycle Plan provides recommendations for bike lanes and other facilities that support bicycling as part of Chandler's clean air and vehicle trip reduction efforts.

Fiscal years 2003-04 to 2007-08 will continue design, construction, and implementation of arterial street bicycle lane improvements in accordance with the City's Bike Plan.

The City was awarded a Transportation Enhancement Grant from the Arizona Department of Transportation to extend bicycle lanes on Arizona Avenue from Ocotillo Road to Hunt Highway. This improvement will be designed in fiscal year 2003-04 and constructed in fiscal year 2004-05.

In each fiscal year of the CIP, it is recommended that funding be provided for various bike improvements throughout the City. These improvements are often small and identified as a result of a specific issue. This funding would also be used to provide a paved concrete surface for bicycles and pedestrians along the Kyrene Canal. This concrete paving would not exceed \$100,000 per year. The project would extend the City of Tempe bicycle improvements along the canal south from Knox Road.

Source of Funding for this program will come from: ADOT Grant
Funding: Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Arterial Street Bicycle lane improvements		100,000	100,000	100,000	100,000	100,000	500,000
3310	Bicycle Lanes-Arizona Ave (Ocotillo->Hunt High)		16,700	456,300	0	0	0	473,000
TOTAL - ALL LINE ITEMS			116,700	556,300	100,000	100,000	100,000	973,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	3310	0	440,803	0	0	0	440,803
Gen.Obligation Bonds-Streets	411	3310	116,700	115,497	100,000	100,000	100,000	532,197
TOTAL - ALL LINE ITEMS			116,700	556,300	100,000	100,000	100,000	973,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

NEW OFFICE & SHOP FACILITIES MCQUEEN ROAD - STREETS/TRAFFIC

PROJECT #

4ST214

PROJECT DESCRIPTION / NECESSITY

Office and storage space for the Street Division is inadequate to keep up with the growth in both staff and facilities being added that require maintenance. Additional office space is needed due to the continued increase in staffing. Storage space is lacking to be able to store all the necessary materials, barricades, equipment, and chemicals.

Funds are needed in fiscal year 2003-04 for design and in 2004-05 for construction of a 9,000-square-foot facility at the McQueen Road Yard for the Street Maintenance and Street Sweeping divisions, and for expansion of shared facilities for Streets and Traffic Engineering. This is part of the eventual 30,000-square-foot of office, shops and shared use facilities planned for the McQueen Road Yard. Phase II of the facility will be designed in fiscal year 2007-08 and constructed in fiscal year 2007-08 as staff and equipment needs dictate.

Source of Funding:

Funding for this program will come from: Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Streets/Traffic Shared Facility - Phase I	206,300	2,182,400	0	0	0	2,388,700
3310 Streets/Traffic Shared Facility - Phase 2	0	0	0	0	235,000	235,000
TOTAL - ALL LINE ITEMS	206,300	2,182,400	0	0	235,000	2,623,700

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds-Streets	411	3310	206,300	2,182,400	0	0	235,000	2,623,700
TOTAL - ALL LINE ITEMS			206,300	2,182,400	0	0	235,000	2,623,700

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$61,400	\$63,549	\$65,773	\$190,722
Project O&M Total		\$0	\$0	\$61,400	\$63,549	\$65,773	\$190,722



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
STREET CAPACITY & SAFETY IMPROVEMENT

PROJECT #
4ST218

PROJECT DESCRIPTION / NECESSITY

Make minor street system capacity and safety improvements such as: deceleration lanes, right turn lanes, pedestrian improvements, median improvements, additional signage, message boards, parking restrictions and minor channelization.

Fiscal year 2003-04 includes improvements at Arizona Avenue and Warner Road (southbound to westbound and northbound to eastbound right turn lanes). This work will be designed in conjunction with other roadway improvements on Arizona Avenue planned at Ray Road and Elliot Road.

Fiscal year 2004-05 includes the following projects:

1. Chandler/Pennington - Remove raised median in left turn lane (and re-stripe) for improved sight lines.
2. Alma School/Lake Dr - Replace "wing type" driveway with "curb return" to Snedigar Sportsplex.
3. Right Turn Lanes (two locations) - Apply edge pavement to provide right turn lanes at (a) WB Chandler Heights at Arizona, (b) WB Chandler Heights at Alma School
4. Ocotillo/Arizona Avenue - Add pavement on Ocotillo Road to provide east/west left turn bays.
5. Construction of east/west right turn bays at Ray and Rural Road

Fiscal year 2005-06 includes the construction of westbound right turn lanes at Chandler Boulevard & Kyrene Road, and Ray Road & Kyrene Road.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Street Capacity and Safety Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL - ALL LINE ITEMS		250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds-Streets	411	3310	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL - ALL LINE ITEMS			250,000	250,000	250,000	250,000	250,000	1,250,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



PROJECT NAME

LOOP 101/202 COMMUTER PARK & RIDE

PROJECT #

4ST240

PROJECT DESCRIPTION / NECESSITY

In 2000, Maricopa Association of Governments (MAG) initiated work on a regional park & ride study. The purpose of the study was to identify sites around the greater Phoenix metropolitan area where commuter park & ride lots could be located to serve both express bus service and carpool use. A regional park & ride is proposed for Chandler in the vicinity of the Santan (Loop 202) Freeway or Price (Loop 101) Freeway.

Currently, Chandler has two express bus routes into downtown Phoenix each weekday, route 540 and 541. These routes start and terminate in downtown Chandler. The most strategic location for a regional park and ride lot would be along the Santan Freeway between downtown and the Price Freeway, or in the vicinity of the Santan/Price interchange. Construction of a regional park & ride to support additional commuter express bus service is also proposed in the City's Transit Plan Update, (August 2002) and is also needed to support the High Capacity Transit alternatives being evaluated in the Chandler Major Investment Study.

The project includes funding for site selection and environmental assessments, the design of a commuter park & ride in the vicinity of the Loop 101 or Loop 202, right-of-way acquisition (4 acres for the park & ride lot), and the construction of a 400 space park & ride lot. Project will be submitted to MAG for 2007-08 CMAQ funding consideration.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Loop-101/202 Commuter Park & Ride	0	0	0	375,000	3,504,300	3,879,300
TOTAL - ALL LINE ITEMS	0	0	0	375,000	3,504,300	3,879,300

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	0	0	0	0	3,504,300	3,504,300
Gen.Obligation Bonds-Streets	411	3310	0	0	0	375,000	0	375,000
TOTAL - ALL LINE ITEMS			0	0	0	375,000	3,504,300	3,879,300

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0

PROJECT NAME
STREET REPAVING

PROJECT #
4ST248

PROJECT DESCRIPTION / NECESSITY

Every three years the Streets Division inventories all streets within the City. As part of this inventory the condition of the pavement on each street is evaluated. This data is entered into a computerized preventative maintenance tracking system to identify which streets are in need of maintenance or rehabilitation. Streets with a Pavement Quality Index (PQI) below 4.0 are placed into this project for street repaving. Street with a PQI above 4.0 on a scale of 1 to 10 are scheduled for routine maintenance (CIP Project 4ST009). Techniques for repaving include: hot in-place recycle, and mill and overlay.

Currently, the City system has about 750 center line miles of streets. Approximately 3% or 21 centerline miles currently need repaving. Each year additional streets will need repaving. Over the five-year program approximately 112 centerline miles will need to be repaved. The specific streets to be repaved will be evaluated each year based upon known construction projects in the area (i.e., avoid repaving just prior to major residential/commercial construction) and cost effectiveness (grouping streets in a neighborhood into one larger project). At this funding level, approximately 12 centerline miles of street will be rehabilitated each year

Source of Funding:

Funding for this program will come from:	Gen.Obligation Bonds-Streets
	General Fund
	Highway User Revenue Fund
	Pavement Cut Fees

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Arterials	1,130,000	1,169,000	1,210,000	1,300,000	1,365,000	6,174,000
3310	Collectors	536,000	555,000	575,000	600,000	630,000	2,896,000
3310	Locals	1,146,000	1,187,000	1,228,000	1,200,000	1,260,000	6,021,000
TOTAL - ALL LINE ITEMS		2,812,000	2,911,000	3,013,000	3,100,000	3,255,000	15,091,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	3310	1,339,000	1,385,800	1,434,300	1,500,000	1,575,000	7,234,100
Highway User Revenue Fund	215	3310	854,400	1,113,400	1,102,400	1,150,000	1,208,000	5,428,200
Pavement Cut Fees	215	3310	27,000	28,000	29,000	30,000	31,000	145,000
Gen.Obligation Bonds-Streets	411	3310	591,600	383,800	447,300	420,000	441,000	2,283,700
TOTAL - ALL LINE ITEMS			2,812,000	2,911,000	3,013,000	3,100,000	3,255,000	15,091,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



PROJECT NAME
MISCELLANEOUS STORM DRAIN IMPROVEMENTS

PROJECT #
4ST291

PROJECT DESCRIPTION / NECESSITY

This project is for miscellaneous storm drain improvements per the Master Plan. Because these are small projects, it is generally not cost-effective to do these projects individually, so they are normally completed in conjunction with other street improvements in the area concerned. Some of the projects recommended by the Master Plan include:

- Enlarge retention basin on Pleasant Drive between Knox and Orchid Lane, \$16,000.
- Install catchbasins along Delaware Street between Erie and Chandler Blvd, \$30,000.
- Temporary basin and scuppers a southwest corner of McClintock Drive and Desert Breeze Drive, \$89,000
- Install scupper into the retention basins on the west side of Oregon Street between Palomino and Nopal Streets, \$7,000.
- Install seven new drywalls at various locations, \$56,000.
- Provide and overflow basin near Alma School and Ocotillo Roads to prevent lake overflow into the street, \$143,000.
- Install temporary basin on the southeast corner of Basha Road and Ocotillo Road, \$50,000.
- Deepen the temporary basin at the intersection of Willis Road and Alma School Road, \$9,000.

Source of Funding: Funding for this program will come from: Stormwater/Sewer Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Miscellaneous improvements per master plan	157,000	104,000	139,000	0	0	400,000
TOTAL - ALL LINE ITEMS	157,000	104,000	139,000	0	0	400,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Stormwater/Sewer Revenue Bond	617	3310	157,000	104,000	139,000	0	0	400,000
TOTAL - ALL LINE ITEMS			157,000	104,000	139,000	0	0	400,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$6,450	\$9,893	\$14,036	\$14,390	\$44,769
Project O&M Total		\$0	\$6,450	\$9,893	\$14,036	\$14,390	\$44,769



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
RIGGS ROAD (ARIZONA AVENUE TO GILBERT ROAD)

PROJECT #
4ST292

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide roadway capacity for increasing traffic volumes because of growth. The Riggs Road improvements, from Arizona Avenue to Gilbert Road, will consist of new street construction, sidewalks, curbs and gutters, street lighting, traffic signals, landscaping, right-of-way acquisition, and utility relocation. This project will provide for the construction by utilizing arterial impact fees to fund the needed improvements.

Design and right-of-way were funded in fiscal year 2000-01, and utility relocations were funded in fiscal year 2001-02. The design is currently 95% complete and the right-of-way acquisition is in process. The land acquisition cost has increased over the fiscal year 2000-01 estimate and additional funds for acquisition are included in this project. The Maricopa County Department of Transportation (MCDOT) is funding 50% of the costs of this project up to a maximum amount of \$4,500,000.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
County DOT Grants
If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Land Costs	600,000	0	0	0	0	600,000
3310	Construction	6,320,000	0	0	0	0	6,320,000
3310	Construction Management	620,000	0	0	0	0	620,000
3310	Contingency	620,000	0	0	0	0	620,000
TOTAL - ALL LINE ITEMS		8,160,000	0	0	0	0	8,160,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
County DOT Grants	217	3310	3,780,000	0	0	0	0	3,780,000
Arterial Street Impact Fees	415	3310	4,380,000	0	0	0	0	4,380,000
TOTAL - ALL LINE ITEMS			8,160,000	0	0	0	0	8,160,000

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Riggs Road will add six lane miles, with maintenance starting in FY2004/05.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	4.00	\$0	\$190,114	\$199,619	\$209,600	\$220,080	\$819,413
Operating Expenses w/o Salaries		\$0	\$89,493	\$123,905	\$126,886	\$129,970	\$470,254
Project O&M Total		\$0	\$279,607	\$323,524	\$336,486	\$350,050	\$1,289,667



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

CHANDLER BOULEVARD (CALIFORNIA STREET TO COLORADO STREET)

PROJECT #

4ST293

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. This project will make improvements to Chandler Boulevard from California Street to Colorado Street, including improvements to the Arizona Avenue/Chandler Boulevard intersection. These improvements will consist of adding a third auxiliary through lane, dual left turn lanes, right turn lanes, sidewalks, curbs and gutters, street lighting, traffic signal modification, landscaping, right-of-way acquisition, storm drainage, and utility relocation.

Design and partial right-of-way costs were funded in fiscal year 2002-03.

Source of Funding:

Funding for this program will come from: Arterial Street Impact Fees
 Gen.Obligation Bonds - Streets

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Land Acquisition	450,000	0	0	0	0	450,000
3310	Construction	0	2,750,000	0	0	0	2,750,000
3310	Construction Management	0	275,000	0	0	0	275,000
3310	Contingency	0	275,000	0	0	0	275,000
TOTAL - ALL LINE ITEMS		450,000	3,300,000	0	0	0	3,750,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	250,000	938,400	0	0	0	1,188,400
Arterial Street Impact Fees	415	3310	200,000	2,361,600	0	0	0	2,561,600
TOTAL - ALL LINE ITEMS			450,000	3,300,000	0	0	0	3,750,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$3,700	\$3,829	\$3,963	\$11,492
Project O&M Total		\$0	\$0	\$3,700	\$3,829	\$3,963	\$11,492



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

MCQUEEN ROAD (PECOS ROAD TO QUEEN CREEK ROAD)

PROJECT #

4ST294

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. These improvements consist of new street construction, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. This project will provide for the design, right-of-way acquisition and construction by utilizing arterial impact fees to fund the needed improvements.

The City will make payment to the Maricopa County Department of Transportation (MCDOT) for improvements to McQueen Road, from Pecos Road to Queen Creek Road per an Intergovernmental Agreement between the City and MCDOT. The total construction cost of the project is estimated at \$11.1 million. The City's share of the project is \$2.3 million, plus \$700,000 in SRP utility relocations using SRP aesthetic funds.

Source of

Funding for this program will come from: Arterial Street Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Payment to Maricopa County as City share of c	2,300,000	0	0	0	0	2,300,000
TOTAL - ALL LINE ITEMS	2,300,000	0	0	0	0	2,300,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	2,300,000	0	0	0	0	2,300,000
TOTAL - ALL LINE ITEMS			2,300,000	0	0	0	0	2,300,000

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. McQueen Road will add 10 lane miles, with maintenance starting in FY2004/05. Landscape maintenance calculated as 4.6 acres @ \$3,600 per acre/per year.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$27,560	\$28,525	\$29,523	\$30,556	\$116,164
Project O&M Total		\$0	\$27,560	\$28,525	\$29,523	\$30,556	\$116,164



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

PECOS ROAD (DOBSON ROAD TO MCQUEEN ROAD)

PROJECT #

4ST295

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. When the Santan Freeway from Dobson Road to Arizona Avenue opens to traffic in late 2004, traffic on Pecos Road will significantly increase. Because existing Pecos Road is two lanes, this improvement is necessary.

The Pecos Road improvements will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, traffic signals modifications at Alma School Road, Arizona Avenue and Hamilton Street, landscaping, right-of-way acquisition, and utility relocation.

Funds were provided in the fiscal year 2001-02 budget to accelerate the design and a portion of the right-of-way acquisitions for this project. Utility relocation and additional right-of-way expenses were funded in the fiscal year 2002-03 budget. Construction and the remaining right-of-way acquisition is planned for fiscal year 2003-04.

Source of Funding:

Funding for this program will come from: Arterial Street Impact Fees
 General Fund

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Land acquisition	805,000	0	0	0	0	805,000
3310	Construction	6,160,000	0	0	0	0	6,160,000
3310	Construction Management	620,000	0	0	0	0	620,000
3310	Contingency	620,000	0	0	0	0	620,000
TOTAL - ALL LINE ITEMS		8,205,000	0	0	0	0	8,205,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	3310	5,510,000	0	0	0	0	5,510,000
Arterial Street Impact Fees	415	3310	2,695,000	0	0	0	0	2,695,000
TOTAL - ALL LINE ITEMS			8,205,000	0	0	0	0	8,205,000

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1,100 per lane mile per year. Pecos Road will add four lane miles, with maintenance starting in FY2004/05.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	2.00	\$0	\$56,793	\$106,915	\$112,261	\$117,874	\$393,843
Operating Expenses w/o Salaries		\$11,990	\$36,454	\$40,599	\$39,942	\$41,126	\$170,111
Project O&M Total		\$11,990	\$93,247	\$147,514	\$152,203	\$159,000	\$563,954



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

GERMANN ROAD (COOPER ROAD TO GILBERT ROAD)

PROJECT #

4ST296

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. With the scheduled opening of the Santan Freeway from Arizona Avenue to Gilbert Road in late 2005, and with the development of a major shopping center at Germann/Gilbert Roads, traffic in this area will increase significantly. Improving Germann Road from Cooper to Gilbert, Cooper Road from Santan Freeway to Germann, and Gilbert Road from Santan Freeway to Germann Road to four lanes will be required to accommodate the increase in traffic volumes.

These improvements consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, storm drainage, traffic signals, landscaping, right-of-way acquisition, and utility relocation.

This project anticipates the formation of an Improvement District by the land owners in the area for the improvements to Germann Road, Cooper Road, and Gilbert Road. Budgeted amounts are for City-share of improvements and would only be paid if the developer goes forward with the proposed Improvement District.

Source of

Funding for this program will come from: Arterial Street Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 ID Payment	0	1,560,300	0	0	0	1,560,300
TOTAL - ALL LINE ITEMS	0	1,560,300	0	0	0	1,560,300

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	0	1,560,300	0	0	0	1,560,300
TOTAL - ALL LINE ITEMS			0	1,560,300	0	0	0	1,560,300

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Germann Road will add three lane miles, with maintenance starting in FY2005/06.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$3,535	\$3,659	\$3,787	\$10,981
Project O&M Total		\$0	\$0	\$3,535	\$3,659	\$3,787	\$10,981



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

CHANDLER BOULEVARD (COLORADO STREET TO MCQUEEN ROAD)

PROJECT #

4ST297

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Chandler Boulevard from Colorado Boulevard to McQueen Road needs to be improved to six lanes to handle the projected increase in traffic volumes. This project will consist of adding a 5th and 6th lane, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals relocations, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Design is planned for fiscal year 2004-05, right-of-way acquisitions are planned for fiscal years 2004-05 and 2005-06, and construction in fiscal year 2006-07.

Source of

Funding for this program will come from: Arterial Street Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	0	300,000	0	0	0	300,000
3310	Land Acquisition	0	1,170,000	2,000,000	0	0	3,170,000
3310	Utility Relocations	0	0	250,000	300,000	0	550,000
3310	Construction	0	0	0	3,100,000	0	3,100,000
3310	Construction Management	0	0	0	310,000	0	310,000
3310	Contingency	0	0	0	310,000	0	310,000
TOTAL - ALL LINE ITEMS		0	1,470,000	2,250,000	4,020,000	0	7,740,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	0	1,470,000	2,250,000	4,020,000	0	7,740,000
TOTAL - ALL LINE ITEMS			0	1,470,000	2,250,000	4,020,000	0	7,740,000

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Chandler Boulevard will add three lane miles, with maintenance starting in FY2007/08.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$11,120	\$11,120
Project O&M Total		\$0	\$0	\$0	\$0	\$11,120	\$11,120



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
QUEEN CREEK ROAD (ARIZONA AVENUE TO MCQUEEN ROAD)

PROJECT #
4ST298

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Queen Creek Road from Arizona Avenue to McQueen Road will have an increase in traffic volumes after the completion of the Santan Freeway through Chandler. Because of this projected increase in traffic, Queen Creek Road needs to be improved from a two lane rural road to a four lane urban roadway.

The improvements to Queen Creek Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, landscaping, storm drainage, right-of-way acquisition, and utility relocation.

The Maricopa County Department of Transportation is the lead on this project and the proposed budget of \$2,200,000 is for the City's share of design, right-of-way, utility relocation, construction, construction management, and contingency expenses by the County.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Payment to Maricopa County for City share of d	0	0	2,200,000	0	0	2,200,000
TOTAL - ALL LINE ITEMS	0	0	2,200,000	0	0	2,200,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	0	0	2,200,000	0	0	2,200,000
TOTAL - ALL LINE ITEMS			0	0	2,200,000	0	0	2,200,000

IMPACT ON OPERATING BUDGET

(Other operating expenses are for street maintenance costs estimated at \$1100 per lane mile per year. Queen Creek Road will add two lanes miles, with maintenance starting in FY2006/07.)

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$16,850	\$17,440	\$34,290
Project O&M Total		\$0	\$0	\$0	\$16,850	\$17,440	\$34,290



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
COOPER ROAD (FRYE ROAD TO SANTAN FREEWAY) (NEW)

PROJECT #
4ST299

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Cooper Road from Frye Road to the Santan Freeway will have an increase in traffic volumes because of the opening of the Santan Freeway and because of growth in the area. The improvements to this sections of Cooper Road will include the construction of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	0	0	0	510,000	0	510,000
3310	Land Acquisition	0	0	0	780,000	0	780,000
3310	Construction	0	0	0	0	5,100,000	5,100,000
3310	Construction Management	0	0	0	0	510,000	510,000
3310	Contingency	0	0	0	0	510,000	510,000
TOTAL - ALL LINE ITEMS		0	0	0	1,290,000	6,120,000	7,410,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	0	0	0	1,290,000	6,120,000	7,410,000
TOTAL - ALL LINE ITEMS			0	0	0	1,290,000	6,120,000	7,410,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

GILBERT ROAD (PECOS ROAD TO GERMANN ROAD) (NEW)

PROJECT #

4ST300

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Gilbert Road between Pecos Road and Germann Road will be an end of freeway condition for a couple of years after completion of the Santan Freeway to Gilbert Road. With this condition, the traffic on this segment of Gilbert Road will increase significantly. To accommodate this increased traffic, the Gilbert Road improvements will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

The construction of this project will be a joint project with the City, the Maricopa County Department of Transportation and the adjacent developers. The City's share for the cost of the project is 50% of the total project cost.

Source of

Funding for this program will come from: Arterial Street Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	229,000	0	0	0	0	229,000
3310	Land Acquisition	510,000	0	0	0	0	510,000
3310	Construction	0	2,290,000	0	0	0	2,290,000
3310	Construction Management	0	229,000	0	0	0	229,000
3310	Contingency	0	229,000	0	0	0	229,000
TOTAL - ALL LINE ITEMS		739,000	2,748,000	0	0	0	3,487,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	739,000	2,748,000	0	0	0	3,487,000
TOTAL - ALL LINE ITEMS			739,000	2,748,000	0	0	0	3,487,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$13,350	\$13,817	\$14,300	\$41,467
Project O&M Total		\$0	\$0	\$13,350	\$13,817	\$14,300	\$41,467



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

PECOS ROAD (MCQUEEN ROAD TO GILBERT ROAD) (NEW)

PROJECT #

4ST301

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. Improvements to Pecos Road from McQueen Road to Gilbert Road are needed to meet the traffic demands in this area of east Chandler. The improvements to Pecos Road will consist of four traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

Source of

Funding for this program will come from: Arterial Street Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	0	0	0	640,000	0	640,000
3310	Land Acquisition	0	0	0	1,320,000	0	1,320,000
3310	Construction	0	0	0	0	6,350,000	6,350,000
3310	Construction Management	0	0	0	0	640,000	640,000
3310	Contingency	0	0	0	0	640,000	640,000
TOTAL - ALL LINE ITEMS		0	0	0	1,960,000	7,630,000	9,590,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	0	0	0	1,960,000	7,630,000	9,590,000
TOTAL - ALL LINE ITEMS			0	0	0	1,960,000	7,630,000	9,590,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
TRAFFIC CALMING MEASURES

PROJECT #
4ST302

PROJECT DESCRIPTION / NECESSITY

Traffic Engineering receives approximately 150 inquiries annually from residents about traffic calming devices used to slow down traffic and reduce volumes on residential streets. About one third (50) of these inquiries result in studies being conducted to determine if they meet the City's criteria for installing traffic calming. In fiscal year 2002-03, 16 locations met the criteria resulting in a total of 55 speed humps, and two traffic circles being installed.

To improve aesthetics, Traffic Engineering will initiate a program to install other equally effective traffic calming devices that enhance, rather than possibly detract from the neighborhood's appearance. In fiscal year 2002-03 Traffic Engineering installed two traffic circles; for fiscal year 2003-04 Traffic Engineering is planning to install additional circles, and also raised crosswalks. These devices provide brick pavers, and additional landscaping (maintained by the HOA).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design and Contruction Management		11,000	11,000	11,000	11,000	11,000	55,000
3310	Speed Humps		63,000	63,000	63,000	63,000	63,000	315,000
3310	Traffic Circles		36,000	36,000	36,000	36,000	36,000	180,000
3310	Raised Crosswalks		10,000	10,000	10,000	10,000	10,000	50,000
TOTAL - ALL LINE ITEMS			120,000	120,000	120,000	120,000	120,000	600,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	120,000	120,000	120,000	120,000	120,000	600,000
TOTAL - ALL LINE ITEMS			120,000	120,000	120,000	120,000	120,000	600,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



PROJECT NAME

STREET CONSTRUCTION - VARIOUS OPPORTUNITY PROJECTS

PROJECT #

4ST303

PROJECT DESCRIPTION / NECESSITY

Each year various unknown projects come up that require City funding. These projects are usually identified during the fiscal year and require a funding commitment before the next budget cycle. Generally, these are funds used to allow the City to enter into agreements with other agencies for priority projects, construct small projects that address a safety or citizen issue, or allow participation in developer constructed improvements.

This project gives the Public Works Department the ability to address and fund items that come up outside of the normal budget cycle. Since these are normally short notice items, it is difficult to identify exactly what may come up; however, some of the projects that have been funded (or have funds committed) in the past three years include:

Design of Queen Creek Road - \$334,500 IGA with MCDOT that allowed an early start to the Queen Creek Road improvements.

Design of McQueen Road - \$138,295 IGA with MCDOT that allowed an early start to the McQueen Road improvements.

Chandler Heights and Adams Road - \$300,000 development agreement with the Chandler Unified School District for shared expense relating to road improvements, land acquisition, and traffic signal at the new Basha High School

New Road to McQueen Road Yard - \$700,000 committed for a new half-road entry at the new Operations Yard.

Landscaping enhancements to the Arizona Avenue, Alma School Road Gateway, and Dobson Road Gateway projects.

Advance acquisition of right-of-way needed or other CIP projects before that funding is available.

Essex Street improvements - \$45,962 for street construction.

Rural Road and Chandler Boulevard - \$92,894 for an agreement with the Wildwood developer for construction of turn lanes.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Various opportunity projects	750,000	775,000	800,000	825,000	850,000	4,000,000
TOTAL - ALL LINE ITEMS	750,000	775,000	800,000	825,000	850,000	4,000,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	750,000	775,000	800,000	825,000	850,000	4,000,000
TOTAL - ALL LINE ITEMS			750,000	775,000	800,000	825,000	850,000	4,000,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

FRYE ROAD EXTENSION AND COOPER ROAD (CANAL TO FRYE ROAD)

PROJECT #

4ST304

PROJECT DESCRIPTION / NECESSITY

This project will construct a bridge over the Consolidated Canal to extend Frye Road to connect to Cooper Road. The project would also make improvements to Cooper Road from the Consolidated Canal south to the new roadway at Frye Road. Frye Road will be constructed as a minor arterial street, and Cooper Road will be construction as a major arterial street with four traffic lanes. The project will also include bike lanes, sidewalk, curb and gutter, street lights, and storm drainage.

Source of

Funding for this program will come from: Gen.Obligation Bonds - Streets

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Land acquisition	492,000	0	0	0	0	492,000
3310	Construction	0	1,827,000	0	0	0	1,827,000
3310	Construction Management	0	183,000	0	0	0	183,000
3310	Contingency	0	183,000	0	0	0	183,000
TOTAL - ALL LINE ITEMS		492,000	2,193,000	0	0	0	2,685,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	492,000	2,193,000	0	0	0	2,685,000
TOTAL - ALL LINE ITEMS			492,000	2,193,000	0	0	0	2,685,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$6,510	\$6,738	\$6,974	\$20,222
Project O&M Total		\$0	\$0	\$6,510	\$6,738	\$6,974	\$20,222



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
UPRR CROSSING AT GALVESTON STREET

PROJECT #
4ST305

PROJECT DESCRIPTION / NECESSITY

This project is to improve the Union Pacific Railroad crossing at Galveston Street (near Delaware). The improvements will include relocation of the crossing arms by the railroad, construction of a new concrete rail bed by the railroad, and completion of the roadway improvements on Galveston Street (pavement, curb and gutter, sidewalk). The existing crossing is wooden planks and is very rough, and the full roadway cross section does not extend across the railroad tracks. This project will improve and widen the crossing, and finish the construction of Galveston Street.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	0	0	38,000	0	0	38,000
3310	Construction	0	0	0	371,000	0	371,000
3310	Contingency	0	0	0	38,000	0	38,000
3310	Construction Management	0	0	0	38,000	0	38,000
TOTAL - ALL LINE ITEMS		0	0	38,000	447,000	0	485,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	38,000	447,000	0	485,000
TOTAL - ALL LINE ITEMS			0	0	38,000	447,000	0	485,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
UNION PACIFIC RAILROAD CROSSING AT ERIE STREET

PROJECT #
4ST306

PROJECT DESCRIPTION / NECESSITY

This project is to improve the Union Pacific Railroad crossing at Erie Street (near Delaware). The improvements will include relocation of the crossing arms by the railroad, construction of a new concrete rail bed by the railroad, and completions of the roadway improvements on Erie Street (pavement, sidewalk, curb and gutter). The existing crossing is wooden planks and is very rough, and the full roadway cross section does not extend across the railroad tracks. This project will improve and widen the crossing, and finish the construction of Erie Street.

A recent ruling by the Arizona Corporation Commission requires that the UPRR for repair of this crossing as soon as city funding is available. The UPRR will make the necessary repairs to the railroad facilities. The city is responsible for a portion of the cost to make this required rail bed improvement. The city is responsible for the full cost of the roadway improvements.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	38,000	0	0	0	0	38,000
3310	Construction	221,000	0	0	0	0	221,000
3310	Construction Management	38,000	0	0	0	0	38,000
3310	Contingency	38,000	0	0	0	0	38,000
3310	Payment to UPRR	150,000	0	0	0	0	150,000
TOTAL - ALL LINE ITEMS		485,000	0	0	0	0	485,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	485,000	0	0	0	0	485,000
TOTAL - ALL LINE ITEMS			485,000	0	0	0	0	485,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

RAILROAD CROSSINGS AT RAY RD, WARNER RD, AND CHANDLER BLVD

PROJECT #

4ST307

PROJECT DESCRIPTION / NECESSITY

This project is to make payments to the Union Pacific Railroad for necessary repairs to railroad crossings on Ray Road (near 56th Street), Warner Road (near Delaware Street), Chandler Boulevard (near Delaware Street), and Erie Street (near Delaware Street). A recent ruling by the Arizona Corporation Commission requires the repair. The city does share a portion of the responsibility for these repairs as identified in prior agreements with the Railroad.

The UPRR will make the necessary repairs and the City will contribute to a portion of the cost.

The Erie Street crossing (near Delaware Street) is also included in the Arizona Corporation Commission ruling but is shown as a separate project because the City will also be doing road improvements as part of the project.

Source of Funding:

Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Ray Road crossing (near 56th Street)	100,000	0	0	0	0	100,000
3310	Warner Road Crossing (near Delaware Street)	100,000	0	0	0	0	100,000
3310	Chandler Boulevard Crossing (near Delaware S	100,000	0	0	0	0	100,000
TOTAL - ALL LINE ITEMS		300,000	0	0	0	0	300,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	300,000	0	0	0	0	300,000
TOTAL - ALL LINE ITEMS			300,000	0	0	0	0	300,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
RYAN ROAD PAVING

PROJECT #
4ST309

PROJECT DESCRIPTION / NECESSITY

This project will pave Ryan Road from Arizona Avenue to McQueen Road. Ryan Road is currently an unpaved dirt road. Federal Congestion Mitigation and Air Quality (CMAQ) funds have been approved to support this repaving as part of the Maricopa County PM-10 (Air Quality) program. These funds are programmed in the Maricopa Association of Governments Transportation Improvement Program for federal fiscal year 2003.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Construction	160,000	0	0	0	0	160,000
3310	Construction Management	10,000	0	0	0	0	10,000
3310	Contingency	10,000	0	0	0	0	10,000
TOTAL - ALL LINE ITEMS		180,000	0	0	0	0	180,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	162,000	0	0	0	0	162,000
Gen.Obligation Bonds - Streets	411	3310	18,000	0	0	0	0	18,000
TOTAL - ALL LINE ITEMS			180,000	0	0	0	0	180,000

IMPACT ON OPERATING BUDGET

(The O&M estimate is for two lane miles at \$1100 per year for maintenance.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$2,200	\$2,277	\$2,357	\$2,439	\$9,273
Project O&M Total		\$0	\$2,200	\$2,277	\$2,357	\$2,439	\$9,273



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
CHANDLER HEIGHTS ROAD/EASTERN CANAL BRIDGE

PROJECT #
4ST310

PROJECT DESCRIPTION / NECESSITY

This project is to extend a box culvert on Chandler Heights Road at the Eastern Canal (west of Gilbert Road). This project will allow for future widening of Chandler Heights Road. This is a County project, but the City will participate in the cost to allow construction of a bridge capable of accommodating 7 lanes (the County project would only construct for 5 lanes).

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Payment to Maricopa County	0	0	70,000	0	0	70,000
TOTAL - ALL LINE ITEMS	0	0	70,000	0	0	70,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	70,000	0	0	70,000
TOTAL - ALL LINE ITEMS			0	0	70,000	0	0	70,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
PRICE ROAD AND QUEEN CREEK INTERSECTION

PROJECT #
4ST311

PROJECT DESCRIPTION / NECESSITY

As part of the development agreement with Wells Fargo Bank, the City is obligated to make improvements to the Queen Creek Road and Price Road intersection. Specifically, Wells Fargo will construct a right turn and deceleration lane from Price Road to Queen Creek Road and make necessary improvements to provide dual left turn lanes at the intersection. Wells Fargo will share the cost of the improvements with the City based upon a traffic study with 2020 traffic projections. The City's share of the improvement is 93% of the construction cost.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Payment to Wells Fargo Bank	315,000	0	0	0	0	315,000
TOTAL - ALL LINE ITEMS	315,000	0	0	0	0	315,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	315,000	0	0	0	0	315,000
TOTAL - ALL LINE ITEMS			315,000	0	0	0	0	315,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

ARIZONA AVENUE PHASE II (RAY ROAD TO ELLIOT ROAD)

PROJECT #

4ST312

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection.

This project includes the intersections at Arizona Ave and Ray Road, and Arizona Ave and Elliot Road. These will be improved by the addition of dual left turn lanes for all directions of travel, a third auxiliary through lane on Ray and Elliot Roads, right turn lanes, paved concrete medians, and landscaping. Additionally, this project will construct ADA-compliant sidewalks and curb, and repave the area from Ray Road to Elliot Road. The intersection at Arizona Avenue and Warner Road will not be reconstructed at this time; however, funds from the Street Capacity and Safety Improvement project will be used to add right turn lanes and bus bays at that intersection.

Source of Funding:

Funding for this program will come from: ADOT Grant
 Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	North Arizona Ave ADA Improvements	190,000	0	0	0	0	190,000
3310	Repaving	687,500	0	0	0	0	687,500
3310	Arizona/Ray Intersection	470,000	3,840,000	0	0	0	4,310,000
3310	Arizona/Elliot Intersection	430,000	3,720,000	0	0	0	4,150,000
TOTAL - ALL LINE ITEMS		1,777,500	7,560,000	0	0	0	9,337,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	3310	687,500	0	0	0	0	687,500
Gen.Obligation Bonds-Streets	411	3310	1,090,000	7,560,000	0	0	0	8,650,000
TOTAL - ALL LINE ITEMS			1,777,500	7,560,000	0	0	0	9,337,500

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$11,200	\$11,592	\$11,998	\$34,790
Project O&M Total		\$0	\$0	\$11,200	\$11,592	\$11,998	\$34,790



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

DOBSON ROAD/WARNER ROAD INTERSECTION

PROJECT #

4ST313

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection during peak travel hours. This project when completed will increase the capacity of the intersection, resulting in reduced total traffic delay and increased air quality.

This intersection will be improved by the addition of dual left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

Source of Funding:

Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design and Environmental Assessment	0	675,000	0	0	0	675,000
3310	Land Acquisition	0	1,460,000	0	0	0	1,460,000
3310	Construction	0	0	4,320,000	0	0	4,320,000
3310	Construction Management	0	0	432,000	0	0	432,000
3310	Contingency	0	0	432,000	0	0	432,000
TOTAL - ALL LINE ITEMS		0	2,135,000	5,184,000	0	0	7,319,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	0	0	3,000,000	0	0	3,000,000
Gen.Obligation Bonds - Streets	411	3310	0	2,135,000	2,184,000	0	0	4,319,000
TOTAL - ALL LINE ITEMS			0	2,135,000	5,184,000	0	0	7,319,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$6,600	\$6,831	\$13,431
Project O&M Total		\$0	\$0	\$0	\$6,600	\$6,831	\$13,431



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

DOBSON ROAD/CHANDLER BOULEVARD INTERSECTION

PROJECT #

4ST314

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of dual left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

Source of Funding:

Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	0	0	376,000	0	0	376,000
3310	Land Acquisition	0	0	1,348,000	0	0	1,348,000
3310	Construction	0	0	0	3,760,000	0	3,760,000
3310	Construction Management	0	0	0	376,000	0	376,000
3310	Contingency	0	0	0	376,000	0	376,000
TOTAL - ALL LINE ITEMS		0	0	1,724,000	4,512,000	0	6,236,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	1,724,000	4,512,000	0	6,236,000
TOTAL - ALL LINE ITEMS			0	0	1,724,000	4,512,000	0	6,236,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$5,800	\$5,800
Project O&M Total		\$0	\$0	\$0	\$0	\$5,800	\$5,800



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
ALMA SCHOOL ROAD/RAY ROAD INTERSECTION

PROJECT #
4ST315

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality

This intersection will be improved by the addition of dual left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

This project also includes funding for improvements to Ray Road from Alma School Road to Arrowhead Drive. Funds previously budgeted for this construction were needed for real estate acquisitions for properties along Ray Road. The current real estate costs increased significantly from the initial budget in fiscal year 2001-02. Funds requested in this project will cover the street construction, landscaping, new streetlights, and traffic control.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design and Environmental Assessment	0	0	0	573,000	0	573,000
3310	Land Acquisition	0	0	0	1,340,000	0	1,340,000
3310	Construction	668,000	0	0	0	3,650,000	4,318,000
3310	Construction Management	66,800	0	0	0	365,000	431,800
3310	Contingency	66,800	0	0	0	365,000	431,800
TOTAL - ALL LINE ITEMS		801,600	0	0	1,913,000	4,380,000	7,094,600

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	801,600	0	0	1,913,000	4,380,000	7,094,600
TOTAL - ALL LINE ITEMS			801,600	0	0	1,913,000	4,380,000	7,094,600

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

ALMA SCHOOL ROAD/CHANDLER BOULEVARD INTERSECTION

PROJECT #

4ST316

PROJECT DESCRIPTION / NECESSITY

There are numerous arterial street intersections in the City where peak period traffic demands approach or exceed the volume that can be handled safely and efficiently. This results in motorists having to wait for two or more changes of the traffic signal to pass through the intersection. This project when completed will increase the capacity of the intersection, resulting in reduced traffic delays and increased air quality.

This intersection will be improved by the addition of dual left turn lanes for all directions of travel, a third auxiliary through lane, right turn lanes, paved concrete medians, street lighting, storm drainage, and landscaping.

Source of Funding:

Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	0	0	0	0	347,000	347,000
3310	Land Acquisition	0	0	0	0	1,381,000	1,381,000
TOTAL - ALL LINE ITEMS		0	0	0	0	1,728,000	1,728,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	0	0	1,728,000	1,728,000
TOTAL - ALL LINE ITEMS			0	0	0	0	1,728,000	1,728,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
ALMA SCHOOL/WARNER INTERSECTION

PROJECT #
4ST317

PROJECT DESCRIPTION / NECESSITY

The Alma School Road/Warner Road Intersection project is currently in design and planned to start construction in January 2004. This project will re-program the funding necessary for construction, construction management and contingency. Also, this project will provide additional funding for increased right-of-way costs and increased construction costs to compress the contractors work schedule.

The project was originally budgeted in fiscal year 2001-02 with land acquisition costs estimated at \$460,000. Experience with the Alma School Road/Elliot Road and the Dobson Road/Elliot Road intersections showed that land acquisitions costs exceeded \$1.2 million dollars in each case. This project will provide additional fund to supplement the fiscal year 2001-02 land acquisition budget to provide sufficient funding for increased right-of-way costs.

In order to minimize road/traffic restriction on the arterial streets during construction, the required construction schedule on road construction projects is being reduced. Public input has also shown a desire to shorten construction schedules. It is estimated that compressing the contractor's work schedule will add 10% to the construction cost.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Land Acquisition	794,000	0	0	0	0	794,000
3310	Construction	3,780,000	0	0	0	0	3,780,000
3310	Construction Management	378,000	0	0	0	0	378,000
3310	Contingency	378,000	0	0	0	0	378,000
TOTAL - ALL LINE ITEMS		5,330,000	0	0	0	0	5,330,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	3,369,000	0	0	0	0	3,369,000
Gen.Obligation Bonds - Streets	411	3310	1,961,000	0	0	0	0	1,961,000
TOTAL - ALL LINE ITEMS			5,330,000	0	0	0	0	5,330,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$6,300	\$6,521	\$6,750	\$6,986	\$26,557
Project O&M Total		\$0	\$6,300	\$6,521	\$6,750	\$6,986	\$26,557



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
TRANSPORTATION PLAN UPDATE

PROJECT #
4ST319

PROJECT DESCRIPTION / NECESSITY

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every five years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. The Transportation Plan Update will examine our arterial street system and provide recommendations for system improvement.

The Chandler Transportation Plan Update was completed in May 2001. The Transportation Plan estimates long-range travel demands based on land use plans, population growth and employment forecasts prepared by the Maricopa Association of Governments (MAG) and the City Planning Department. The plan evaluates the transportation network and identifies segments where additional capacity is needed to accommodate projected demand.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Study	0	0	150,000	0	0	150,000
TOTAL - ALL LINE ITEMS	0	0	150,000	0	0	150,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Highway User Revenue Fund	215	3310	0	0	150,000	0	0	150,000
TOTAL - ALL LINE ITEMS			0	0	150,000	0	0	150,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
BICYCLE PLAN UPDATE

PROJECT #
4ST320

PROJECT DESCRIPTION / NECESSITY

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every five years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. The Bicycle Plan update will examine our bike paths and bike lanes throughout Chandler, and provide recommendations for improvement and facilities to meet the needs of both casual and experienced bike riders. The plan will also try and develop strategies to increase bicycle users and improve bike safety.

The Bicycle Plan was completed and adopted in October 1999. Funding for the next update is programmed for fiscal year 2005-06.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Study	0	0	50,000	0	0	50,000
TOTAL - ALL LINE ITEMS	0	0	50,000	0	0	50,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Highway User Revenue Fund	215	3310	0	0	50,000	0	0	50,000
TOTAL - ALL LINE ITEMS			0	0	50,000	0	0	50,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



**City of Chandler, Arizona
2003-2008 Capital Improvement Program**

Public Works

Streets/Traffic

**PROJECT NAME
TRANSIT PLAN UPDATE**

**PROJECT #
4ST321**

PROJECT DESCRIPTION / NECESSITY

The City typically updates its plans for streets and roads, pedestrian circulation, bicycle facilities and public transportation every five years. It is essential to keep these plans up to date to reflect changing land use development patterns and related transportation system demands. The Transit Plan update will examine public transportation, including local fixed routes, express bus routes, and dial-a-ride in the City of Chandler. The plan will provide recommendations for improvements and facilities to meet passenger needs. The plan will also examine unmet service needs and recommend strategies to meet those needs.

The Transit Plan was updated in 2002. Funding for the next plan update is programmed in fiscal year 2006-07.

Source of Funding: Funding for this program will come from: LTAF I (Lottery)

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Study	0	0	0	100,000	0	100,000
TOTAL - ALL LINE ITEMS	0	0	0	100,000	0	100,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
LTAF I (Lottery)	216		0	0	0	100,000	0	100,000
TOTAL - ALL LINE ITEMS			0	0	0	100,000	0	100,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
NEW TRAFFIC SIGNALS

PROJECT #
4ST322

PROJECT DESCRIPTION / NECESSITY

New traffic signal installations are required due to increasing traffic volumes, ongoing land development, and roadway extensions. This program includes the installation of traffic signals meeting Federal traffic guidelines at 6 intersections per year.

The current growth in the City of Chandler is in the southeast area. Traffic congestion exists at many four-way stop locations that cannot handle existing volumes. A study is underway to assess 17 four-way stop locations in southeast Chandler. This project will provide for the signal equipment and materials for 5 new temporary signal locations in fiscal year 2003-04. These temporary signals will be installed by staff.

This project will also provide for the replacement or upgrade of signal equipment on the existing signal system.

Source of Funding: Funding for this program will come from: Arterial Street Impact Fees
 Gen.Obligation Bonds - Streets
 If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	New Traffic Signals at 6 locations	720,700	745,900	772,000	799,000	827,000	3,864,600
3310	Replacement and Upgrade Equipment	50,000	51,500	53,000	54,500	56,000	265,000
3310	Temporary Traffic Signal Equipment and Supplies	60,000	0	0	0	0	60,000
TOTAL - ALL LINE ITEMS		830,700	797,400	825,000	853,500	883,000	4,189,600

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	470,350	424,450	439,000	454,000	469,500	2,257,300
Arterial Street Impact Fees	415	3310	360,350	372,950	386,000	399,500	413,500	1,932,300
TOTAL - ALL LINE ITEMS			830,700	797,400	825,000	853,500	883,000	4,189,600

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	2.00	\$0	\$64,673	\$127,585	\$133,965	\$140,663	\$466,886
Operating Expenses w/o Salaries		\$10,800	\$27,566	\$47,741	\$72,617	\$87,044	\$245,768
Project O&M Total		\$10,800	\$92,239	\$175,326	\$206,582	\$227,707	\$712,654



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
SIGNAL SYSTEM COMMUNICATION INTERTIE

PROJECT #
4ST323

PROJECT DESCRIPTION / NECESSITY

Fiscal year 2003-04 includes extension of fiber optic communications cable from Price Road/Chandler Boulevard to:

- (a) the Fire Dept's Emergency Operations Center (EOC) on Price Road one-half mile south of Chandler Boulevard, and
- (b) the Police Dept's Sub-station on Chandler Boulevard at Desert Breeze. These installations will bring video images from the Traffic Management Center (TMC) to the Emergency Operations Center, as well as provide day-to-day communications with the traffic signals along the corridor.

In fiscal year 2005-06, Chandler will participate with Tempe and ADOT in the CMAQ project for the installation of the Freeway Management System (FMS) components on the Loop 101 from Guadalupe Road to Frye Road. ADOT is the lead agency for this project and Chandler is only required to budget the local match of its component.

Fiscal year 2007-08 includes fiber optic communications cable installation along Arizona Avenue (from Chandler Boulevard to Riggs Road), improving reliability of traffic signal synchronization plus providing high-speed communication between field controllers and the traffic control center. A request for CMAQ funding of approximately \$750,000 is planned for fiscal year 2007-08.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds-Streets

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Fiber Optic Cable: Chandler Blvd (Desert Breeze)	180,000	0	0	0	0	180,000
3310	Fiber Optic Cable: Chandler Blvd/Price Road to 1	60,000	0	0	0	0	60,000
3310	Freeway Management System (City share)	0	0	34,200	0	0	34,200
3310	Fiber Optic Cable - Arizona Ave (Chandler Blvd)	0	0	0	0	838,600	838,600
TOTAL - ALL LINE ITEMS		240,000	0	34,200	0	838,600	1,112,800

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	0	0	0	0	750,000	750,000
Gen.Obligation Bonds-Streets	411	3310	240,000	0	34,200	0	88,600	362,800
TOTAL - ALL LINE ITEMS			240,000	0	34,200	0	838,600	1,112,800

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
VARIABLE MESSAGE SIGNS

PROJECT #
4ST324

PROJECT DESCRIPTION / NECESSITY

Variable message signs (VMS) for various arterial streets are programmed for fiscal year 2005-06. This project includes a CMAQ grant of \$203,580.

These signs are used to advise motorists of construction activities (particularly on freeways), and allows motorists to divert to an alternate route. Studies have shown that traffic delays due to incidents (such as accidents or construction activity) make up approximately 50% of all traffic delays. Variable message signs give drivers earlier warning and allow them to choose alternate routes before reaching the congestion point.

Source of Funding: Funding for this program will come from: CMAQ Federal Grant
 Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Install changeable message signs	0	0	216,000	0	0	216,000
TOTAL - ALL LINE ITEMS	0	0	216,000	0	0	216,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	0	0	203,580	0	0	203,580
Gen.Obligation Bonds - Streets	411	3310	0	0	12,420	0	0	12,420
TOTAL - ALL LINE ITEMS			0	0	216,000	0	0	216,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$10,800	\$11,178	\$11,569	\$33,547
Project O&M Total		\$0	\$0	\$10,800	\$11,178	\$11,569	\$33,547



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
SIGNAL SYSTEM INTEGRATION

PROJECT #
4ST325

PROJECT DESCRIPTION / NECESSITY

In fiscal year 2005-06, an update to Chandler's Signal System Strategy is planned to include a review of changes in technology and operating software. This will include a review of the Traffic Management Center (TMC), and identify integration needs for Project 4ST326 for links to other city departments. A plan will be prepared detailing maintenance, upgrades, and retrofitting of equipment needed to keep our infrastructure up to date.

Source of Funding: Funding for this program will come from: Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Signal System Integration	0	0	180,000	0	0	180,000
TOTAL - ALL LINE ITEMS	0	0	180,000	0	0	180,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Gen.Obligation Bonds - Streets	411	3310	0	0	180,000	0	0	180,000
TOTAL - ALL LINE ITEMS			0	0	180,000	0	0	180,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

TRAFFIC MANAGEMENT CENTER - EMERGENCY MANAGEMENT SYSTEM

PROJECT #

4ST326

PROJECT DESCRIPTION / NECESSITY

This project will link the hardware/software of the Public Works' Traffic Management Center (TMC) to the Fire Department's Emergency Operations Center (EOC) in fiscal year 2005-06. This will allow the Fire Dept more direct access to live video feeds of major arterial intersections in Chandler. In addition, Traffic Engineering would have access to Fire's Automated Vehicle Locators (AVL) that will assist Traffic in knowing the locations of Fire trucks when responding to incidents.

Fiscal year 2006-07 includes CMAQ funding for a pilot project to integrate the fire AVL system with the signal system. The project is to implement a new type of pre-emption system that uses the existing Fire AVL system. The existing signal pre-emption system uses an optical signal and is not integrated with the traffic management center. The new system would first be implemented along selected corridors, and then expanded to the entire city if successful. This new system is expected to reduce response times for fire vehicles and improve management of incidents involving fire and police.

Source of

Funding for this program will come from: CMAQ Federal Grant

Funding:

Gen.Obligation Bonds - Streets

PLAN OF ACCOMPLISHMENT

CC Description			2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Equipment		0	0	184,000	400,000	0	584,000
TOTAL - ALL LINE ITEMS			0	0	184,000	400,000	0	584,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
CMAQ Federal Grant	217	3310	0	0	173,420	320,000	0	493,420
Gen.Obligation Bonds - Streets	411	3310	0	0	10,580	80,000	0	90,580
TOTAL - ALL LINE ITEMS			0	0	184,000	400,000	0	584,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
VIDEO DETECTION CAMERAS

PROJECT #
4ST327

PROJECT DESCRIPTION / NECESSITY

This project replaces loop detectors with video detectors at major signalized intersections. Loop detectors are wires embedded in the roadway and are prone to failure due to pavement deformation. Loop detectors also require replacement with all mill & pavement overlay projects.

Video detectors are mounted on signal poles and have low maintenance. Added benefits include live images that can be viewed from the Traffic Management Center. Video detectors can also be reprogrammed to operate within construction zones to expedite traffic flow.

The City installed it's first video detection cameras in fiscal year 2002-03 as a pilot program. This has been very successfully and the next step is a five year program to retrofit eight arterial intersections per year.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Equipment	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - ALL LINE ITEMS	150,000	150,000	150,000	150,000	150,000	750,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Highway User Revenue Fund	215	3310	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL - ALL LINE ITEMS			150,000	150,000	150,000	150,000	150,000	750,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

GERMANN ROAD (PRICE ROAD TO ARIZONA AVENUE) (NEW)

PROJECT #

4ST346

PROJECT DESCRIPTION / NECESSITY

Arterial street improvements utilizing impact fees are needed to provide for increasing traffic volumes. With the completions of the Santan Freeway and continued development in south Chandler, Germann Road will experience an increase in traffic. Improvements to Germann Road from Price Road to Arizona Avenue are needed to meet the traffic demand. The improvements will include four traffic lanes from Price Road to Alma School Road and six traffic lanes from Alma School Road to Arizona Avenue. The improvements consist will also include bike lanes, sidewalks, curbs and gutter, street lighting, traffic signals modifications, storm drainage, landscaping, right-of-way acquisition, and utility relocation.

This project will be constructed in two phases. The first phase will construction Germann Road from Price Road to Alma School Road in fiscal year 2006-07; and the second phase will construct Germann Road from Alma School Road to Arizona Avenue in fiscal year 2007-08.

Source of

Funding for this program will come from: Arterial Street Impact Fees

Funding:

If impact fee funding is insufficient to cover the project at the time of need, General Obligation Bonds and/or HURF Bonds may be sold and repaid with future impact fees.

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Phase 1 (Price to Alma School)	0	0	1,780,000	6,320,000	0	8,100,000
3310	Phase 2 (Alma School to AZ Ave)	0	0	0	1,260,000	4,600,000	5,860,000
TOTAL - ALL LINE ITEMS		0	0	1,780,000	7,580,000	4,600,000	13,960,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Arterial Street Impact Fees	415	3310	0	0	1,780,000	7,580,000	4,600,000	13,960,000
TOTAL - ALL LINE ITEMS			0	0	1,780,000	7,580,000	4,600,000	13,960,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	1.00	\$0	\$0	\$0	\$51,351	\$53,919	\$105,270
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$23,100	\$83,600	\$106,700
Project O&M Tota		\$0	\$0	\$0	\$74,451	\$137,519	\$211,970



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME
LANDSCAPE MANAGEMENT MASTER PLAN

PROJECT #
4ST347

PROJECT DESCRIPTION / NECESSITY

This project is to develop a Landscape Master Plan for right-of-ways and detention basins along arterial streets. This is in response to an ongoing review as part of the Public Works Accreditation process. The master plan will include an inventory, analysis, and development of a landscape management program for all landscaping in the right-of-way and detention basins along arterial streets.

Source of Funding: Funding for this program will come from: Highway User Revenue Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310 Study	100,000	0	0	0	0	100,000
TOTAL - ALL LINE ITEMS	100,000	0	0	0	0	100,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Highway User Revenue Fund	215	3310	100,000	0	0	0	0	100,000
TOTAL - ALL LINE ITEMS			100,000	0	0	0	0	100,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Streets/Traffic

PROJECT NAME

PRICE ROAD LANDSCAPING (SANTAN FREEWAY TO QUEEN CREEK ROAD)

PROJECT #

4ST349

PROJECT DESCRIPTION / NECESSITY

This project is to upgrade the landscaping in the medians of Price Road from the Santan Freeway to Queen Creek Road. This area is growing quickly with new commercial developments. The roadway is completed, however large sections of the median remains un-landscaped. This project will accelerate the landscape upgrade in the medians and make the area more attractive for commercial development along the Price Road industrial corridor.

Source of

Funding for this program will come from: General Obligation Bonds - Streets

Funding:

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
3310	Design	41,000	0	0	0	0	41,000
3310	Construction	410,000	0	0	0	0	410,000
3310	Construction Management	41,000	0	0	0	0	41,000
3310	Contingency	41,000	0	0	0	0	41,000
TOTAL - ALL LINE ITEMS		533,000	0	0	0	0	533,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Obligation Bonds - Streets	411	3310	533,000	0	0	0	0	533,000
TOTAL - ALL LINE ITEMS			533,000	0	0	0	0	533,000

IMPACT ON OPERATING BUDGET

(7.5 acres x \$3,600/acre/year for new landscape maintenance starting the year after construction. One position added in FY04/05 to support this and other new landscaped areas.)

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	1.00	\$0	\$45,957	\$48,255	\$50,668	\$53,201	\$198,081
Operating Expenses w/o Salaries		\$0	\$32,580	\$37,746	\$38,859	\$40,011	\$149,196
Project O&M Total		\$0	\$78,537	\$86,001	\$89,527	\$93,212	\$347,277

AIRPORT



This GIS map shows the locations surrounding the Chandler Municipal Airport. This information is compiled by various departments and indicates both residential and industrial planning to meet the needs of the airport and the community.



Chandler • Arizona
Where Values Make The Difference

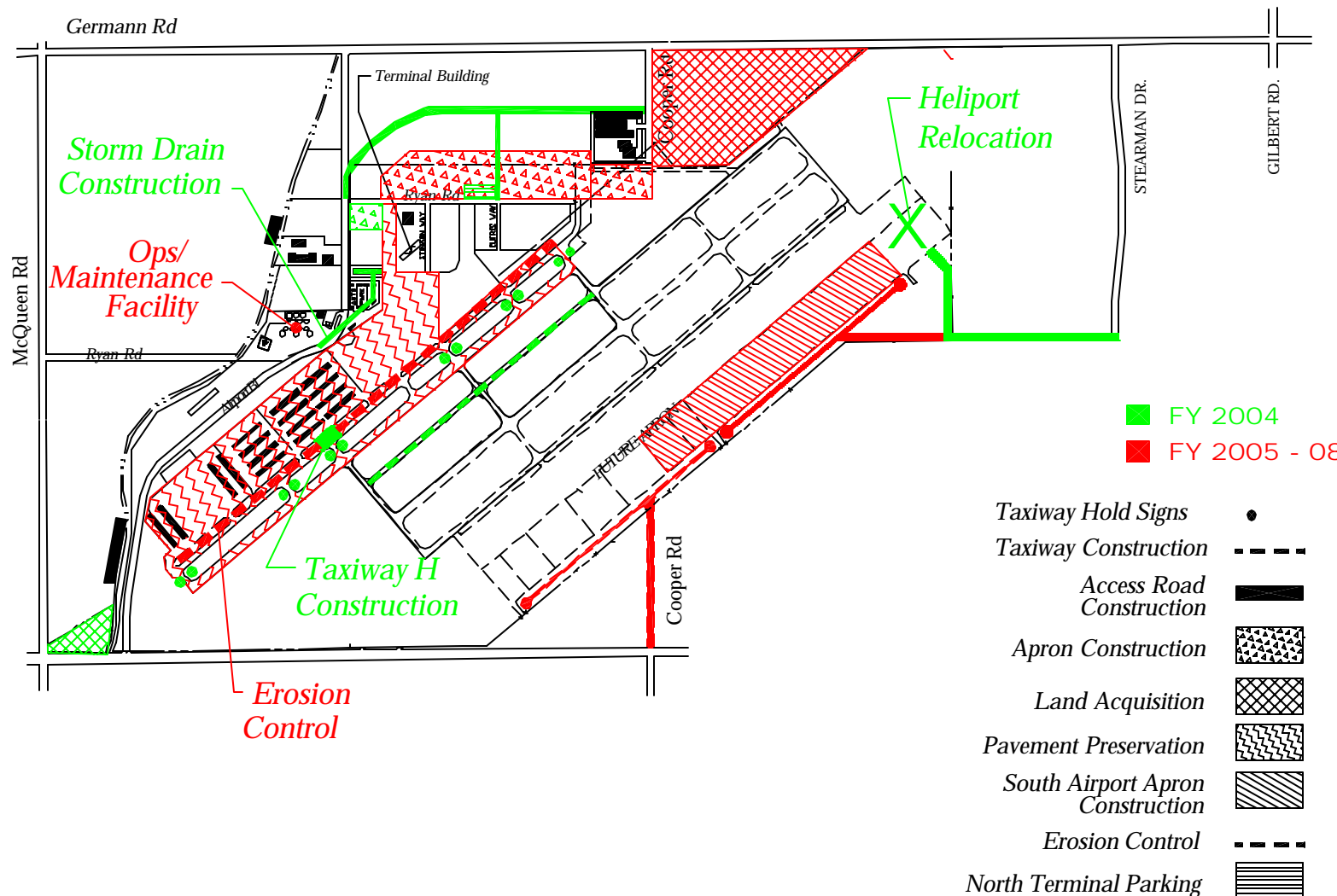


Airport Capital Improvement Program

2003 - 2008



Chandler • Arizona
Where Values Make The Difference



AIRPORT COST SUMMARY

PROJECT COST BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
4AI001 Airport Storm Drain	\$ 269,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 269,000
4AI004 North Aircraft Apron Expansion	128,000	1,578,500	0	0	217,500	1,924,000
4AI065 Airport Land Acquisition-West RPZ	637,000	0	0	0	0	637,000
4AI124 Airport Ops/Maint Facility	0	0	0	406,000	0	406,000
4AI126 Heliport Relocation	3,277,000	0	0	0	0	3,277,000
4AI148 Airport Access Rd-Airport Blvd	144,500	1,780,000	0	0	0	1,924,500
4AI238 Taxiway B Construction	0	0	90,000	1,106,000	0	1,196,000
4AI264 Airport Erosion Debris Control	0	0	0	7,500	87,500	95,000
4AI265 Taxiway A/Runway Hold Sign	64,500	0	0	0	0	64,500
4AI352 Airport Pavement Preservation	0	0	668,500	0	0	668,500
4AI354 Existing Airport Terminal Imprvmnt	0	0	0	23,500	285,500	309,000
4AI356 Airport Land-Avaiaion Developmnt	0	0	3,025,000	0	0	3,025,000
4AI357 Airport Hangar Relocation	0	0	0	0	304,500	304,500
4AI358 New Heliport Fuel Facility	0	200,000	0	0	0	200,000
4AI359 South Aircraft Apron Expansion	12,500	106,500	1,317,000	182,000	2,244,000	3,862,000
4AI361 Airport Access Rd-South Apron	0	0	180,000	2,225,500	0	2,405,500
4AI364 Taxiway H Construction	29,000	0	0	0	0	29,000
4AI365 Taxiway A Runup Area	0	0	0	10,000	123,000	133,000
4AI366 Tower Voice Recorder Replcemnt	33,000	0	0	0	0	33,000
4AI367 Airport Elect/Light Vault Reconstr	0	36,500	412,000	0	0	448,500
4AI368 Control Tower-Equipment	0	0	31,500	0	0	31,500
4AI369 Airport Guidance Sign Replacmnt	0	0	31,000	351,500	0	382,500
4AI374 Airport Master Plan/Noise Study	0	462,500	0	0	0	462,500
TOTAL - AIRPORT	\$ 4,594,500	\$ 4,164,000	\$ 5,755,000	\$ 4,312,000	\$ 3,262,000	\$ 22,087,500

REVENUE SOURCES BY FISCAL YEAR

	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
ADOT Grants/Loan	\$ 185,839	\$ 177,192	\$ 829,017	\$ 513,005	\$ 436,700	\$ 2,141,753
Airport Rev. Bonds - Voter Authorized	5,141	68,257	260,938	8,135	110,029	452,500
FAA Federal Grant	3,785,775	3,609,616	4,631,766	3,556,806	2,693,100	18,277,063
General Fund Revenues	324,811	200,000	8,046	99,480	0	632,337
General Fund Land Donation	34,374	72,861	0	0	0	107,235
Airport Operating Fund	258,560	36,074	25,233	134,574	22,171	476,612
TOTAL - AIRPORT	\$ 4,594,500	\$ 4,164,000	\$ 5,755,000	\$ 4,312,000	\$ 3,262,000	\$ 22,087,500

PUBLIC WORKS - AIRPORT

The Airport program totals \$22,087,500 for the 2003-2008 CIP, an increase of \$2,020,500 from the 2002-2007 Capital Improvement Program.

The 2003-2008 Capital Improvement Program includes the conversion of CIP 'programs' into CIP 'projects'. This is in line with the setup of the Oracle financial system utilized by city staff and with practices of other cities in the Valley. A CIP 'project' is defined as a specific planned capital improvement. The CIP program in prior years included one or multiple projects.

SIGNIFICANT CHANGES from Prior Year Capital Improvement Program

Heliport Relocation – The 2002-2007 program totaled \$2,414,000; there are 2 related projects in 2003-2008 (Heliport Relocation - 4AI126 and New Heliport Fuel Facility - 4AI358) these total \$3,477,000, an increase of \$1,063,000. Project total was revised to reflect actual engineering estimates based upon the 60% design.

South Aircraft Apron Construction – 4AI359 – This year's project totals \$3,862,000, an increase of \$149,500 over last year. The changes in program cost are due to the following:

- a. At the request of FAA, the projects are now programmed for design to be in one year with construction in the second year.
- b. The project was deferred one year resulting in higher estimates.

Airport Access Road – Last year's program totaled \$4,198,500; there are 2 projects in 2003-2008, which total \$4,330,000.

- | | |
|---|-------------|
| 1. Airport Access Rd - Airport Blvd Realignment &
North Terminal Area Parking Lot – 4AI148 | \$1,924,500 |
| 2. Airport Access Rd. – South Apron Access – 4AI361 | \$2,405,500 |

The \$131,500 increase over last year is due to added inflationary costs associated with moving these projects back a year because of limited federal grant availability.

NEW PROJECTS Added to the current year Capital Improvement Program

Airport Master Plan and Noise Study – 4AI374 – This new project was included at the request of the ADOT Aeronautics Division. ADOT requested it due to the current planning documents being out of date because of higher than planned growth of the airport activity. The total project cost is \$462,500.



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT STORM DRAIN

PROJECT #
4AI001

PROJECT DESCRIPTION / NECESSITY

Phase I of the airport terminal area storm drainage system was completed with the Terminal Building project in 1996. The second and final phase has been designed and needs to be completed. Phase II will allow apron area runoff from storm water events to drain and be retained properly on airport property. Allowing the airport and apron areas to flow and drain properly will prevent deterioration of the affected apron pavement subgrade and extend the pavement life.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) funds will be sought for the storm drain study.

Source of Funding: Funding for this program will come from: ADOT Grant
 Federal Grant
 General Fund

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Terminal Area Storm Drain	269,000	0	0	0	0	269,000
TOTAL - ALL LINE ITEMS		269,000	0	0	0	0	269,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	4110	12,024	0	0	0	0	12,024
ADOT Grant	217	4110	12,024	0	0	0	0	12,024
Federal Grant	217	4110	244,952	0	0	0	0	244,952
TOTAL - ALL LINE ITEMS			269,000	0	0	0	0	269,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
NORTH AIRCRAFT APRON CONSTRUCTION

PROJECT #
4AI004

PROJECT DESCRIPTION / NECESSITY

An aircraft parking apron on the north side of the airport is needed to provide additional tie-down areas to provide an additional source of income for the airport. Tie-down occupancy during the cooler months nears 95-100% and stays near 75% the rest of the year.

This project will develop an apron area on the north side of the airport in two phases. The first phase will include the apron area directly north of the existing Santan Apron, west of the National Guard property and east of the future Curtis Road alignment. This first phase will also include a small apron area southeast of the Airport Boulevard/Ryan Road intersection. The second phase will include the apron area north of Ryan Road and west of Curtis Road. The first phase will be designed in fiscal year 2003-04 and constructed in 2004-05. The second phase will be designed in fiscal year 2007-08 and constructed in 2008-09.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for this project. The "local match" portion of the grants will be from existing voter-approved airport revenue bonds for the apron construction and from the airport operating fund for the existing apron improvements.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Airport Revenue Bonds
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Ryan Road Aircraft Apron - Phase 1	13,000	158,000	0	0	0	171,000
4110	North Aircraft Apron - Phase 1	115,000	1,420,500	0	0	0	1,535,500
4110	North Aircraft Apron - Phase 2	0	0	0	0	217,500	217,500
TOTAL - ALL LINE ITEMS		128,000	1,578,500	0	0	217,500	1,924,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	5,722	70,559	0	0	9,722	86,003
Federal Grant	217	4110	116,556	1,437,382	0	0	198,056	1,751,994
Airport Revenue Bonds	631	4110	5,141	63,496	0	0	9,722	78,359
Airport Operating Fund	635	4110	581	7,063	0	0	0	7,644
TOTAL - ALL LINE ITEMS			128,000	1,578,500	0	0	217,500	1,924,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$4,180	\$4,326	\$4,477	\$12,983
Project O&M Total		\$0	\$0	\$4,180	\$4,326	\$4,477	\$12,983



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT LAND ACQUISITION - WEST RPZ

PROJECT #

4AI065

PROJECT DESCRIPTION / NECESSITY

The airport will need to acquire approximately 6.6 acres of land for runway protection zone (RPZ) at the west end of the northern runway (Runway 4L/22R), north of Queen Creek Rd and west of the Consolidated Canal. The 6.6 acres will be acquired in 2003-04 as an easement area. These easement rights acquired by the Airport will restrict the construction of all structures in the area, provide a safe area at the end of the runway. This acquisition is solely to protect the existing runway approach.

The acquisition of this land for a runway protection zone is endorsed by the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) to enhance aviation safety.

Federal and State grants will be sought for land acquisition. Federal and State funding is subject to annual budget approval by the FAA and ADOT. The "local match" portion of the grant for this project will be in the form of the value of land acquired by the City for the Flood Control Project (CIP Program ST010).

Source of

Funding for this program will come from: ADOT Grant

Funding:

City Share (Land Donation)

Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	RPZ W of Canal@Queen Creek Rd (6.6 Ac)	637,000	0	0	0	0	637,000
TOTAL - ALL LINE ITEMS		637,000	0	0	0	0	637,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
City Share (Land Donation)	101	4110	28,474	0	0	0	0	28,474
Federal Grant	217	4110	580,052	0	0	0	0	580,052
ADOT Grant	217	4110	28,474	0	0	0	0	28,474
TOTAL - ALL LINE ITEMS			637,000	0	0	0	0	637,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$110	\$114	\$118	\$122	\$464
Project O&M Total		\$0	\$110	\$114	\$118	\$122	\$464



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT OPERATIONS/MAINTENANCE FACILITY

PROJECT #
4AI124

PROJECT DESCRIPTION / NECESSITY

The Airport Operations and Maintenance Facility project consists of the construction of a 2,400 SF metal building with areas for equipment storage, materials storage, and staff facilities for airport personnel. Adequate facilities like this do not currently exist at the airport.

Arizona Department of Transportation (ADOT) matching grant funding will be sought for this project. The local match will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Airport Operations/Maintenance Facility	0	0	0	406,000	0	406,000
TOTAL - ALL LINE ITEMS	0	0	0	406,000	0	406,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	0	338,408	0	338,408
Airport Operating Fund	635	4110	0	0	0	67,592	0	67,592
TOTAL - ALL LINE ITEMS			0	0	0	406,000	0	406,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$26,030	\$26,030
Project O&M Total		\$0	\$0	\$0	\$0	\$26,030	\$26,030



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
HELIPORT RELOCATION

PROJECT #
4AI126

PROJECT DESCRIPTION / NECESSITY

The Airport Master Plan and the Part 150 Noise Study has recommended that the heliport be relocated in an effort to mitigate helicopter noise in adjacent neighborhoods. The decision to relocate the facility was based upon Planning Advisory Committee and public input meetings. The new site, located on the east side of the airport will effectively move heliport operations and associated noise impacts a significant distance away from housing areas. Design of the facility was completed in fiscal year 2002-03. The budget and funding data are based upon the preliminary engineers estimates for the facility.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant
 General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Heliport Relocation	3,014,000	0	0	0	0	3,014,000
4110 Heliport Relocation - Access Rd ROW	263,000	0	0	0	0	263,000
TOTAL - ALL LINE ITEMS	3,277,000	0	0	0	0	3,277,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	4110	312,787	0	0	0	0	312,787
Federal Grant	217	4110	2,586,060	0	0	0	0	2,586,060
ADOT Grant	217	4110	126,946	0	0	0	0	126,946
Airport Operating Fund	635	4110	251,207	0	0	0	0	251,207
TOTAL - ALL LINE ITEMS			3,277,000	0	0	0	0	3,277,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	1.00	\$0	\$46,877	\$49,221	\$51,682	\$54,267	\$202,047
Operating Expenses w/o Salaries		\$0	\$17,437	\$18,048	\$18,680	\$19,334	\$73,499
Project O&M Total		\$0	\$64,314	\$67,269	\$70,362	\$73,601	\$275,546



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT ACCESS ROAD - AIRPORT BLVD REALIGNMENT & NORTH

PROJECT #

4AI148

PROJECT DESCRIPTION / NECESSITY

Cooper Road will become the primary entry into the airport when the Santan Freeway is constructed. Airport Boulevard is required to be relocated to provide access from Cooper Road to the planned fixed base operator (FBO) service providers/aircraft parking apron areas immediately north of Ryan Road. The property north of the Airport Boulevard realignment is privately owned. The City will construct the full road profile.

The existing north terminal area has developed and is heavily utilized. Construction of the new Airport Blvd Realignment may increase the use. The existing new apron area at the east end of the terminal area does not have easy access to public parking. The apron planned for construction north of that will have the same auto parking concerns. As new businesses develop and grow in the north terminal area, this entire section of the airport will see an increasing problem in automobile parking. New parking areas are needed to address the lack of parking spaces.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for both projects. The local match portion of the grants for Airport Blvd Realignment will be through use of prior land donations and from the Airport Operating Fund for the North Terminal Area Parking Lot.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 City Share (Land Donation)
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Airport Blvd Realignment	132,000	1,630,000	0	0	0	1,762,000
4110	North Terminal Area Parking	12,500	150,000	0	0	0	162,500
TOTAL - ALL LINE ITEMS		144,500	1,780,000	0	0	0	1,924,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
City Share (Land Donation)	101	4110	5,900	72,861	0	0	0	78,761
Federal Grant	217	4110	131,582	1,620,868	0	0	0	1,752,450
ADOT Grant	217	4110	6,459	79,566	0	0	0	86,025
Airport Operating Fund	635	4110	559	6,705	0	0	0	7,264
TOTAL - ALL LINE ITEMS			144,500	1,780,000	0	0	0	1,924,500

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$8,967	\$9,281	\$9,606	\$27,854
Project O&M Total		\$0	\$0	\$8,967	\$9,281	\$9,606	\$27,854



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
TAXIWAY B CONSTRUCTION

PROJECT #
4AI238

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% to 10% per year. The existing runway/taxiway system frequently experiences congestion at key locations on the taxiway system. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, further adding to the congestion issues. To appropriately address the growth in aircraft ground operations at the airport and to facilitate an efficient flow of aircraft ground traffic, improvements to the current airport runway/taxiway system layout are needed.

Taxiway B construction project will complete the taxiway between the two runways by extending the existing taxiway B to the west. This taxiway extension will allow the tower to more efficiently handle aircraft from both runways and help relieve aircraft congestion on the taxiway A. This project will mitigate possible aircraft ground conflicts and improve airport safety and operations.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Taxiway B Construction	0	0	90,000	1,106,000	0	1,196,000
TOTAL - ALL LINE ITEMS		0	0	90,000	1,106,000	0	1,196,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Federal Grant	217	4110	0	0	81,954	1,007,124	0	1,089,078
ADOT Grant	217	4110	0	0	4,023	49,438	0	53,461
Airport Operating Fund	635	4110	0	0	4,023	49,438	0	53,461
TOTAL - ALL LINE ITEMS			0	0	90,000	1,106,000	0	1,196,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$1,722	\$1,722
Project O&M Total		\$0	\$0	\$0	\$0	\$1,722	\$1,722



PROJECT NAME
AIRPORT EROSION & DEBRIS CONTROL

PROJECT #
4AI264

PROJECT DESCRIPTION / NECESSITY

It is important to maintain a smooth and debris free edge along runways and taxiways to allow aircraft that leave the main surface to maintain adequate control of the aircraft. Most of the existing runways and taxiway edges are a dirt or un-stabilized surface. Rain, wind and animal activity cause erosion of these edges and result in rutting and bumps - all of which are safety concerns. Occasional aircraft excursions off the paved surface and normal maintenance activity near the runway/taxiway paved surfaces may cause debris (Foreign Object Debris or FOD) to be thrown on the paved surfaces. Staff works on a year round basis to maintain these edges and to remove any debris from the runway/taxiway surfaces which can cause damage to tires, propellers and engines of aircraft.

A stabilized surface extending 15' from the edge of each runway or taxiway surface would help prevent this erosion at the edges where a majority of aircraft travel if they lose directional control on the pavement. A smooth surface will help the pilot maintain control of the aircraft until the pilot can re-establish control of the aircraft. This stabilized surface would also greatly reduce the potential for debris on the paved surfaces.

This project is being programmed in four phases, this first phase will begin in 2007-08. Completion of all four phases will stabilize the edges of the entire runway/taxiway system.

This project would be funded by Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) grant funding and the local match would be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
Airport Operating Fund
Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Runway/Taxiway Erosion Control- Ph I	0	0	0	7,500	87,500	95,000
TOTAL - ALL LINE ITEMS	0	0	0	7,500	87,500	95,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	0	335	3,911	4,246
Federal Grant	217	4110	0	0	0	6,830	79,678	86,508
Airport Operating Fund	635	4110	0	0	0	335	3,911	4,246
TOTAL - ALL LINE ITEMS			0	0	0	7,500	87,500	95,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

TAXIWAY A / RUNWAY HOLD SIGN PLACEMENT

PROJECT #

4AI265

PROJECT DESCRIPTION / NECESSITY

The Taxiway A existing signage system has been deemed to require adjustments pursuant to a recent inspection by an Federal Aviation Administration (FAA) Runway Incursion Action Team (RIAT). The RIAT agreed that the work could wait until grant funding could become available. This work will include: amending several of the guidance signs on Taxiway A to more appropriately reflect existing conditions. This work is to be completed in fiscal year 2003-04.

Source of

Funding for this program will come from: ADOT Grant

Funding:

Airport Operating Fund

Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Taxiway A / Hold Sign Placement	64,500	0	0	0	0	64,500
TOTAL - ALL LINE ITEMS	64,500	0	0	0	0	64,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	2,883	0	0	0	0	2,883
Federal Grant	217	4110	58,734	0	0	0	0	58,734
Airport Operating Fund	635	4110	2,883	0	0	0	0	2,883
TOTAL - ALL LINE ITEMS			64,500	0	0	0	0	64,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$274	\$284	\$294	\$304	\$1,156
Project O&M Total		\$0	\$274	\$284	\$294	\$304	\$1,156



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT PAVEMENT PRESERVATION - 4L/22R AND APRON

PROJECT #

4AI352

PROJECT DESCRIPTION / NECESSITY

The airport runway and taxiways require periodic maintenance to extend the useful life. The north runway (4L/22R), taxiway and apron areas were reconstructed in 1995. According to a pavement condition study recently performed by ADOT, this pavement will be due for pavement maintenance in fiscal year 2005-06. The south runway (4R/22L) and associated taxiways were opened in 1993 and received maintenance in fiscal year 1999-00.

Arizona Department of Transportation (ADOT) funds will be sought for the pavement preservation work.

Source of Funding:

Funding for this program will come from: ADOT Grant
 Airport Revenue Bonds

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Pavement Preservation 4L/22R and Apron	0	0	668,500	0	0	668,500
TOTAL - ALL LINE ITEMS	0	0	668,500	0	0	668,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	601,650	0	0	601,650
Airport Revenue Bonds	631	4110	0	0	66,850	0	0	66,850
TOTAL - ALL LINE ITEMS			0	0	668,500	0	0	668,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
EXISTING AIRPORT TERMINAL APRON IMPROVEMENT

PROJECT #
4AI354

PROJECT DESCRIPTION / NECESSITY

Improvement to the existing terminal parking apron will upgrade the taxi lane and tiedowns that serve the aircraft tiedown area directly in front of the terminal building. The airport has seen a significant increase in the use of this area by corporate aircraft. This project will upgrade the aircraft parking pavement in this area to the same weight bearing capacity as the runway/taxiway system. This project will also provide a concrete pad to allow transient helicopters to utilize the terminal building area after the new heliport is constructed on the southeast side of the airport.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought for this project. The "local match" portion of the grants will be from the airport operating fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Existing Apron Improvement	0	0	0	23,500	285,500	309,000
TOTAL - ALL LINE ITEMS	0	0	0	23,500	285,500	309,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	0	1,050	12,762	13,812
Federal Grant	217	4110	0	0	0	21,400	259,976	281,376
Airport Operating Fund	635	4110	0	0	0	1,050	12,762	13,812
TOTAL - ALL LINE ITEMS			0	0	0	23,500	285,500	309,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT LAND ACQUISITION - AVIATION RELATED DEVELOPMENT

PROJECT #

4AI356

PROJECT DESCRIPTION / NECESSITY

This project will acquire approximately 30 acres east of Cooper Rd and south of Germann Rd for airport related business development to provide an additional source of income for the airport. The acquisition of this land is endorsed by the Federal Aviation Administration to enhance aviation safety and to further develop airport business at the airport to promote financial self sufficiency for the facility. This land will be acquired in fiscal year 2005-06. This acquisition is not related to land acquisition for runway expansion.

Federal and State grants will be sought for land acquisition. Federal and State funding is subject to annual budget approval by the FAA and ADOT. The "local match" portion of the grant for this project will be from prior voter-approved bonds.

Source of Funding:

Funding for this program will come from: ADOT Grant
 Airport Revenue Bonds
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Aviation Related Dev't, E of Cooper (30 Ac)	0	0	3,025,000	0	0	3,025,000
TOTAL - ALL LINE ITEMS		0	0	3,025,000	0	0	3,025,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	135,218	0	0	135,218
Federal Grant	217	4110	0	0	2,754,564	0	0	2,754,564
Airport Revenue Bonds	631	4110	0	0	135,218	0	0	135,218
TOTAL - ALL LINE ITEMS			0	0	3,025,000	0	0	3,025,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$520	\$538	\$1,058
Project O&M Total		\$0	\$0	\$0	\$520	\$538	\$1,058



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT HANGAR RELOCATION

PROJECT #
4AI357

PROJECT DESCRIPTION / NECESSITY

This project is the relocation of the existing aircraft hangar structure located at the current heliport site to a location on the airport adjacent to a taxiway. When the heliport is relocated to the southeast side of the airport, this existing aircraft hangar cannot be used for its intended purpose, therefore its relocation is needed. It is anticipated that there will be an ongoing need for corporate type hangars on the airport.

An Arizona Department of Transportation (ADOT) revenue producing loan will be sought for this project. The load will be repaid from airport operating fund thru the revenue realized from lease of the hangars

Source of Funding: Funding for this program will come from: Airport ADOT Loan

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Airport Hangar Relocation	0	0	0	0	304,500	304,500
TOTAL - ALL LINE ITEMS		0	0	0	0	304,500	304,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Airport ADOT Loan	632	4110	0	0	0	0	304,500	304,500
TOTAL - ALL LINE ITEMS			0	0	0	0	304,500	304,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
NEW HELIPORT FUEL FACILITY

PROJECT #
4AI358

PROJECT DESCRIPTION / NECESSITY

This project includes installation of a fueling facility at the new heliport on the south side of the airport. This fueling facility is planned for as a contingency if private enterprise is unable to provide the necessary fueling services. Design of the heliport was accomplished in fiscal year 2002-03. The budget and funding data are based upon the preliminary engineers estimates for the facility.

Source of Funding: Funding for this program will come from: General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Install fueling facility	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS	0	200,000	0	0	0	200,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	4110	0	200,000	0	0	0	200,000
TOTAL - ALL LINE ITEMS			0	200,000	0	0	0	200,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$64,119	\$66,363	\$68,686	\$199,168
Project O&M Total		\$0	\$0	\$64,119	\$66,363	\$68,686	\$199,168



PROJECT NAME
SOUTH AIRCRAFT APRON CONSTRUCTION

PROJECT #
4AI359

PROJECT DESCRIPTION / NECESSITY

As the City continues to grow, airport use will also continue to grow. Aircraft operations at the airport are expected to increase by 6% to 10% per year over the next five years. To accommodate the need to park additional aircraft, more apron area will be necessary. Furthermore, this growth in activity will result in an increased need for fixed base operator (FBO) and other specialized aviation service providers to meet that growth. The south side of the airport offers prime parcels for such businesses to develop, but it will require apron and taxiway pavement to support this activity. This work will also create the potential of access to the airport for "through the fence" operations from private land southeast of the airport. Future programming will continue constructing apron area along the southeast side of the runway/taxiway system. This will create access to the FBO and apron area to promote additional growth.

This project will consist of the construction of aircraft apron on the south side of the runways between Cooper Road and the new heliport. This apron will be constructed in two phases. Because on known environmental issues in this area of the airport an environmental assessment needs to be completed prior to design of the first phase.

FAA and ADOT funding will be sought for these projects. Local match will be from the airport operating fund and prior voter-approved bonds.

Source of Funding: Funding for this program will come from: ADOT Grant
Airport Operating Fund
Airport Revenue Bonds
Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Environmental Assessment	12,500	0	0	0	0	12,500
4110	South Apron Construction - Phase 1	0	106,500	1,317,000	0	0	1,423,500
4110	South Apron Construction - Phase 2	0	0	0	182,000	2,244,000	2,426,000
TOTAL - ALL LINE ITEMS		12,500	106,500	1,317,000	182,000	2,244,000	3,862,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	559	4,761	58,870	8,135	100,307	172,632
Federal Grant	217	4110	11,382	96,978	1,199,260	165,730	2,043,386	3,516,736
Airport Revenue Bonds	631	4110	0	4,761	58,870	8,135	100,307	172,073
Airport Operating Fund	635	4110	559	0	0	0	0	559
TOTAL - ALL LINE ITEMS			12,500	106,500	1,317,000	182,000	2,244,000	3,862,000

IMPACT ON OPERATING BUDGET

	Total Fte	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$3,565	\$3,690	\$7,255
Project O&M Total		\$0	\$0	\$0	\$3,565	\$3,690	\$7,255



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT ACCESS ROAD - SOUTH APRON ACCESS

PROJECT #

4AI361

PROJECT DESCRIPTION / NECESSITY

Access to new aviation related development on the south side of the airport will be accomplished by constructing frontage roads along the planned development areas. These roads will link to Queen Creek and Gilbert Roads. The roads are designed to allow "through-the-fence" taxiway access from adjacent private land without crossing public thoroughfares.

Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) funding will be sought. The local match portion of the grants will be through use of prior land donations, Airport Operating Fund and General Fund Revenue.

Source of Funding:

Funding for this program will come from: ADOT Grant
 Federal Grant
 General Fund

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 South Apron Access	0	0	180,000	2,225,500	0	2,405,500
TOTAL - ALL LINE ITEMS	0	0	180,000	2,225,500	0	2,405,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	101	4110	0	0	8,046	99,480	0	107,526
ADOT Grant	217	4110	0	0	8,046	99,480	0	107,526
Federal Grant	217	4110	0	0	163,908	2,026,540	0	2,190,448
TOTAL - ALL LINE ITEMS			0	0	180,000	2,225,500	0	2,405,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$10,650	\$10,650
Project O&M Total		\$0	\$0	\$0	\$0	\$10,650	\$10,650



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
TAXIWAY H CONSTRUCTION

PROJECT #
4AI364

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% to 10% per year. The existing runway/taxiway system frequently experiences congestion at key locations. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use adding to the congestion issues. To appropriately address the growth in aircraft operations at the airport and to facilitate an efficient flow of aircraft traffic, improvements to the current airport runway/taxiway system layout are needed.

This project will extend taxiway H from the existing aircraft parking ramp area to taxiway A. This extension will relieve runway/taxiway congestion by allowing more expeditious departures from taxiway H to the aircraft parking ramp area. This will help to prevent inadvertent runway incursions by taxiing aircraft.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Taxiway H Construction	29,000	0	0	0	0	29,000
TOTAL - ALL LINE ITEMS		29,000	0	0	0	0	29,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	1,297	0	0	0	0	1,297
Federal Grant	217	4110	26,407	0	0	0	0	26,407
Airport Operating Fund	635	4110	1,296	0	0	0	0	1,296
TOTAL - ALL LINE ITEMS			29,000	0	0	0	0	29,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$210	\$218	\$226	\$234	\$888
Project O&M Total		\$0	\$210	\$218	\$226	\$234	\$888



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
TAXIWAY A RUNUP AREA CONSTRUCTION

PROJECT #
4AI365

PROJECT DESCRIPTION / NECESSITY

Airport usage is increasing at approximately 6% to 10% per year. The existing runway/taxiway system frequently experiences congestion at key locations. Additionally, as the south side of the airport begins to develop, the runway/taxiway system will receive more use, further adding to the congestion issues. To appropriately address the growth in aircraft operations at the airport and to facilitate an efficient flow of aircraft traffic, improvements to the current airport runway/taxiway system are needed.

Taxiway A runup area project will provide an additional aircraft runup area near the north end of Taxiway A. This additional area will provide a large area in which to perform aircraft engine preflight runup prior to takeoff, in a safe area which is away from aircraft approaching and departing the runway. Completion of this project will help prevent runway incursions by decongesting the existing runup area.

Federal Aviation Administration and Arizona Department of Transportation (ADOT) grant funds will be sought for the projects. The local match portion of the grants will be from the Airport Operating Fund.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Taxiway A Runup Area	0	0	0	10,000	123,000	133,000
TOTAL - ALL LINE ITEMS	0	0	0	10,000	123,000	133,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	0	447	5,498	5,945
Federal Grant	217	4110	0	0	0	9,106	112,004	121,110
Airport Operating Fund	635	4110	0	0	0	447	5,498	5,945
TOTAL - ALL LINE ITEMS			0	0	0	10,000	123,000	133,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
TOWER VOICE RECORDER REPLACEMENT

PROJECT #
4AI366

PROJECT DESCRIPTION / NECESSITY

This project is the replacement of the existing tower voice recorder with a new digital technology voice recorder recommended by the Federal Aviation Administration (FAA). The existing voice recorder was a surplus recorder obtained from FAA to be used temporarily in the tower. The existing unit is beginning to fail and needs to be replaced with the current digital technology.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Tower Voice Recorder Replacement	33,000	0	0	0	0	33,000
TOTAL - ALL LINE ITEMS	33,000	0	0	0	0	33,000

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	1,475	0	0	0	0	1,475
Federal Grant	217	4110	30,050	0	0	0	0	30,050
Airport Operating Fund	635	4110	1,475	0	0	0	0	1,475
TOTAL - ALL LINE ITEMS			33,000	0	0	0	0	33,000

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME

AIRPORT ELECTRICAL AND LIGHT VAULT RECONSTRUCTION

PROJECT #

4AI367

PROJECT DESCRIPTION / NECESSITY

The existing airport lighting control vault was installed in the early 1990's. The components in that vault are deteriorated, outdated and replacement components must be special ordered and/or constructed. A renovation of the existing lighting vault will update the facility, install climate controls to extend the life of the facility and provide more reliable circuitry to the airport lighting system. This work is anticipated for fiscal year 2005-06.

Source of

Funding for this program will come from: ADOT Grant

Funding:

Airport Operating Fund

Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Light Vault Reconstruction	0	36,500	412,000	0	0	448,500
TOTAL - ALL LINE ITEMS	0	36,500	412,000	0	0	448,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	1,632	18,416	0	0	20,048
Federal Grant	217	4110	0	33,236	375,168	0	0	408,404
Airport Operating Fund	635	4110	0	1,632	18,416	0	0	20,048
TOTAL - ALL LINE ITEMS			0	36,500	412,000	0	0	448,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
CONTROL TOWER - ADDITIONAL CONTROLLER EQUIPMENT

PROJECT #
4AI368

PROJECT DESCRIPTION / NECESSITY

The FAA-contractor for tower operations will add an additional controller in the tower as the number of operations at the Chandler Municipal Airport continues to grow. The additional controller is needed to separate ground, flight, and weather duties. To accomplish this split in duties, the City will need to add voice switch gear and a transmitter/receiver. This equipment is required to support the new contracted position.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Update Voice Switch Gear/Transmitter	0	0	31,500	0	0	31,500
TOTAL - ALL LINE ITEMS	0	0	31,500	0	0	31,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	1,408	0	0	1,408
Federal Grant	217	4110	0	0	28,684	0	0	28,684
Airport Operating Fund	635	4110	0	0	1,408	0	0	1,408
TOTAL - ALL LINE ITEMS			0	0	31,500	0	0	31,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$242	\$242
Project O&M Total		\$0	\$0	\$0	\$0	\$242	\$242



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT GUIDANCE SIGN REPLACEMENT

PROJECT #
4AI369

PROJECT DESCRIPTION / NECESSITY

Replace the existing mandatory airport guidance signs for the runway/taxiway with signage consisting of modern electronic technology that will better withstand the desert heat and reduce the rate of failures and subsequent replacements. The existing signs were installed in 1990. These signs are starting to fail and replacement parts are hard to acquire.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110 Airport Guidance Sign Replacement	0	0	31,000	351,500	0	382,500
TOTAL - ALL LINE ITEMS	0	0	31,000	351,500	0	382,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	0	1,386	15,712	0	17,098
Federal Grant	217	4110	0	0	28,228	320,076	0	348,304
Airport Operating Fund	635	4110	0	0	1,386	15,712	0	17,098
TOTAL - ALL LINE ITEMS			0	0	31,000	351,500	0	382,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0



City of Chandler, Arizona
2003-2008 Capital Improvement Program

Public Works

Airport

PROJECT NAME
AIRPORT MASTER PLAN AND NOISE STUDY

PROJECT #
4AI374

PROJECT DESCRIPTION / NECESSITY

The airport completed both an Airport Master Plan Update and a Federal Aviation Regulation (FAR) Part 150 Noise Compatibility Study in 1998. Use of the airport has grown far beyond what was planned to date. In CY 2000, the airport exceeded the target air traffic activity of 250,000 operations which were planned for approximately CY 2008. The airport is at approximately the forecast levels of CY 2013 for based aircraft. Key elements of both an Airport Master Plan and a Part 150 Noise Compatibility Study involves calculations related to the number of air traffic operations. When an airport exceeds the planned operations as much as Chandler has in just a few years, Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT) Aeronautics asks that the airport update the studies. The Airport Master Plan is also used to develop recommendations for improvements to the Airport.

Source of Funding: Funding for this program will come from: ADOT Grant
 Airport Operating Fund
 Federal Grant

PLAN OF ACCOMPLISHMENT

CC	Description	2003-04	2004-05	2005-06	2006-07	2007-08	Total
4110	Airport Master Plan Update	0	185,000	0	0	0	185,000
4110	FAR Part 150 Noise Compatibility Study Update	0	277,500	0	0	0	277,500
TOTAL - ALL LINE ITEMS		0	462,500	0	0	0	462,500

Funding Source	Fund	Cost Ctr	2003-04	2004-05	2005-06	2006-07	2007-08	Total
ADOT Grant	217	4110	0	20,674	0	0	0	20,674
Federal Grant	217	4110	0	421,152	0	0	0	421,152
Airport Operating Fund	635	4110	0	20,674	0	0	0	20,674
TOTAL - ALL LINE ITEMS			0	462,500	0	0	0	462,500

IMPACT ON OPERATING BUDGET

	<u>Total Fte</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>TOTAL</u>
Salaries & Benefits	0.00	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses w/o Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Project O&M Total		\$0	\$0	\$0	\$0	\$0	\$0





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